MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2018

DEPARTMENT OF HIGHER EDUCATION

HOUSE BILL 3

MARKUP SHEETS WITH HCS RECOMMENDATIONS

Prepared by House Appropriations Staff

99th General Assembly (2017)
First Regular Session

DEPARTMENT OF HIGHER EDUCATION
Coordination-Administration
Section 3.005

Budget Book Page 15

CBHE has the leadership responsibility for higher education in Missouri. The CBHE and the Department of Higher Education conduct studies of population enrollment trends; develop arrangements for more effective and more economical specialization among institutions and programs; encourage more effective mutual support and coordination among institutions; identify higher education and labor force needs; and design a coordinated plan for higher education in the state and in its sub-regions. In doing so the CBHE focuses on participation, completion and affordability.

Current Flexibility: 5% Flexibility between PS/EE

Legal Basis: Sections 105, 172, 173, 174, 178 and 610 RSMo.

Funding Source: General Revenue
Other- Quality Improvement Revolving Fund (0537)
Department of Higher Education Out-of-State Program Fund (0420)
Guaranty Agency Operating Fund (0880)

CORE ADJUSTMENTS:

COORDINATION ADMINISTRATION			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Language- title clause – removed prohibition on elected official travel expenses									
Language- title clause – removed prohibition on immigrants with unlawful status									
Flexibility- added 25% PS/EE flex, added 25% flex between divisions, added 10% flex between departments									
DRAFT HCS CHANGES									
Flexibility- returned flex to FY 2017 level and eliminated flex to other departments									
Flexibility- added 3% flex to legal expense fund transfer section									
Transfer	0438	COORDINATION ADMIN PS-0101	PS		(1,169)			(1,169)	TRF to OA for boards and commissions/
		DRAFT HCS CHANGES			(1,169)			(1,169)	constituent services
		TOTAL CHANGES			(1,169)			(1,169)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005												
COORDINATION ADMINISTRATION - 55520C												
CORE												
PERSONAL SERVICES	642,865	17.76	613,618	11.05	655,721	17.76	655,721	17.76	655,721	17.76	654,552	17.76
GENERAL REVENUE	365,786	11.18	351,844	6.33	373,100	11.18	373,100	11.18	373,100	11.18	371,931	11.18
OTHER FUNDS	277,079	6.58	261,774	4.72	282,621	6.58	282,621	6.58	282,621	6.58	282,621	6.58
EXPENSE & EQUIPMENT	359,776	0.00	200,769	0.00	277,906	0.00	277,906	0.00	277,906	0.00	277,906	0.00
GENERAL REVENUE	140,703	0.00	136,409	0.00	140,703	0.00	140,703	0.00	140,703	0.00	140,703	0.00
OTHER FUNDS	219,073	0.00	64,360	0.00	137,203	0.00	137,203	0.00	137,203	0.00	137,203	0.00
PROGRAM-SPECIFIC	10,000	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	10,000	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	$1,012,641	17.76	$814,387	11.05	$933,628	17.76	$933,628	17.76	$933,628	17.76	$932,459	17.76
TOTAL - COORDINATION ADMINISTRATION	$1,012,641	17.76	$814,387	11.05	$933,628	17.76	$933,628	17.76	$933,628	17.76	$932,459	17.76

DEPARTMENT OF HIGHER EDUCATION
Grant and Scholarship-Administration
Section 3.005

Budget Book Page 29

This section provides for identifying the appropriate student recipients for grants and scholarships. Administration of these programs includes providing information on the Access MO Scholarship Program, the A+ scholarship program, and other state scholarship programs to all eligible high school and college students in the state, all participating postsecondary institutions, as well as, responding to inquiries from the public about all the grant and scholarship programs, and preparing/amending the administrative rules for the operation of the programs.

Current Flexibility: 5% Flexibility between PS/EE

Legal Basis: Section 173 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS:
None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005												
GRANT & SCHOLARSHIP ADMIN - 55640C												
CORE												
PERSONAL SERVICES	117,087	2.85	112,728	2.80	119,429	2.85	119,429	2.85	119,429	2.85	119,429	2.85
GENERAL REVENUE	117,087	2.85	112,728	2.80	119,429	2.85	119,429	2.85	119,429	2.85	119,429	2.85
EXPENSE & EQUIPMENT	30,175	0.00	26,535	0.00	30,175	0.00	30,175	0.00	30,175	0.00	30,175	0.00
GENERAL REVENUE	30,175	0.00	26,535	0.00	30,175	0.00	30,175	0.00	30,175	0.00	30,175	0.00
TOTAL	$147,262	2.85	$139,263	2.80	$149,604	2.85	$149,604	2.85	$149,604	2.85	$149,604	2.85
Federal Overtime Change - 0000016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,683	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,683	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$2,683	0.00	$0	0.00	$0	0.00
TOTAL - GRANT & SCHOLARSHIP ADMIN	$147,262	2.85	$139,263	2.80	$149,604	2.85	$152,287	2.85	$149,604	2.85	$149,604	2.85

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

DEPARTMENT OF HIGHER EDUCATION
UM Review Commission
Section 3.006

Budget Book Page 37

This section provides funding for a University of Missouri Review Commission established by SCR66. This was a one-time appropriation with all funds withheld by the governor. The review commission completed its report without funding and submitted it to the general assembly in Jan, 2017.

Legal Basis: SCR66

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

UM REVIEW COMMISSION			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
One Time	2441	UM REVIEW COMMISSION-0101	PD		(750,000)			(750,000)
		DEPARTMENT CHANGES			(750,000)			(750,000)
		TOTAL CHANGES			(750,000)			(750,000)

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.006												
UM REVIEW COMMISSION - 55525C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$750,000	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - UM REVIEW COMMISSION	$0	0.00	$0	0.00	$750,000	0.00	$0	0.00	$0	0.00	$0	0.00

DEPARTMENT OF HIGHER EDUCATION
Proprietary Schools-Administration
Section 3.010

Budget Book Page 42

This section provides for the regulation of proprietary schools within the State of Missouri. House Bill 560, which passed in 1984, established responsibility for this program within the Coordinating Board for Higher Education.

Legal Basis: 173.600-173.619 RSMo.

Funding Source: Other- Proprietary School Certification Fund (0729)

CORE ADJUSTMENTS:

GOVERNOR CHANGES
Flexibility- added 25% PS/EE flex, added 25% flex between divisions, added 10% flex between departments

DRAFT HCS CHANGES
Flexibility- returned flex to FY 2017 level and eliminated flex to other departments

	FY 2015 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.010												
PROPRIETARY SCHOOL ADMIN - 55530C												
CORE												
PERSONAL SERVICES	191,788	5.00	190,524	4.40	216,023	5.00	216,023	5.00	216,023	5.00	216,023	5.00
OTHER FUNDS	191,788	5.00	190,524	4.40	216,023	5.00	216,023	5.00	216,023	5.00	216,023	5.00
EXPENSE & EQUIPMENT	112,148	0.00	22,325	0.00	92,148	0.00	92,148	0.00	92,148	0.00	92,148	0.00
OTHER FUNDS	112,148	0.00	22,325	0.00	92,148	0.00	92,148	0.00	92,148	0.00	92,148	0.00
PROGRAM-SPECIFIC	0	0.00	500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$303,936	5.00	$213,349	4.40	$308,171	5.00	$308,171	5.00	$308,171	5.00	$308,171	5.00
TOTAL - PROPRIETARY SCHOOL ADMIN	$303,936	5.00	$213,349	4.40	$308,171	5.00	$308,171	5.00	$308,171	5.00	$308,171	5.00

DEPARTMENT OF HIGHER EDUCATION
Proprietary School Bond
Section 3.015

Budget Book Page 52

This section provides for the indemnification of individuals as a result of malfeasance by a proprietary school or to assist with preservation of student records if adequate provisions are not made by the school upon closure. The DHE holds a security deposit from each proprietary school ranging from a minimum of $25,000 to a maximum of $100,000 as required by statute.

Legal Basis: 173.600-173.619 RSMo.

Funding Source: Other- Proprietary School Bond Fund (0760)

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.015												
PROPRIETARY SCHOOL BOND - 55535C												
CORE												
PROGRAM-SPECIFIC	400,000	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	400,000	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	$400,000	0.00	$0	0.00	$400,000	0.00	$400,000	0.00	$400,000	0.00	$400,000	0.00
TOTAL - PROPRIETARY SCHOOL BOND	$400,000	0.00	$0	0.00	$400,000	0.00	$400,000	0.00	$400,000	0.00	$400,000	0.00

DEPARTMENT OF HIGHER EDUCATION
Midwest Higher Education Commission
Section 3.020

Budget Book Page 59

This section is for membership dues for the Midwestern Higher Education Commission, which includes participation in research and policy development for higher education. The compact has developed an Academic Common Market that provides member states with reciprocity for reduced tuition for selected degree programs.

Legal Basis: 173.700 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS:
None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.020												
MIDWEST HIGHER ED. COMMISSION - 55550C												
CORE												
EXPENSE & EQUIPMENT	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
GENERAL REVENUE	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL	$115,000	0.00	$115,000	0.00	$115,000	0.00	$115,000	0.00	$115,000	0.00	$115,000	0.00
TOTAL - MIDWEST HIGHER ED. COMMISSION	$115,000	0.00	$115,000	0.00	$115,000	0.00	$115,000	0.00	$115,000	0.00	$115,000	0.00

DEPARTMENT OF HIGHER EDUCATION
Improving Teacher Quality Grant
Section 3.025

Budget Book Page 67

The core request of federal funds would come from a U.S. Department of Education grant to increase student achievement through strategies such as improving teacher and principal quality. Additionally, this program is to increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools and to hold schools accountable for improvements in student academic achievement.

Legal Basis: Section 173.050(2), RSMo; Title II, Part A, of the Elementary and Secondary Education Act: No Child Left Behind of 2001, PL107-110.

Funding Source: Department of Higher Education - Federal (0116)

CORE ADJUSTMENTS:

GOVERNOR CHANGES
Flexibility- added 25% PS/EE flex, added 25% flex between divisions, added 10% flex between departments

DRAFT HCS CHANGES
Flexibility- returned flex to FY 2017 level and eliminated flex to other departments

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.025												
IMPROVING TEACHER QUALITY GRT - 55615C												
CORE												
PERSONAL SERVICES	38,045	1.50	33,463	0.72	38,806	1.00	38,806	1.00	38,806	1.00	38,806	1.00
FEDERAL FUNDS	38,045	1.50	33,463	0.72	38,806	1.00	38,806	1.00	38,806	1.00	38,806	1.00
EXPENSE & EQUIPMENT	10,000	0.00	6,351	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
FEDERAL FUNDS	10,000	0.00	6,351	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC	1,735,954	0.00	1,141,649	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
FEDERAL FUNDS	1,735,954	0.00	1,141,649	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	$1,783,999	1.50	$1,181,463	0.72	$1,248,806	1.00	$1,248,806	1.00	$1,248,806	1.00	$1,248,806	1.00
TOTAL - IMPROVING TEACHER QUALITY GRT	$1,783,999	1.50	$1,181,463	0.72	$1,248,806	1.00	$1,248,806	1.00	$1,248,806	1.00	$1,248,806	1.00

DEPARTMENT OF HIGHER EDUCATION
State-Wide Student Web Portal
Section 3.026

Budget Book Page 77

This funding creates a state-wide web portal for Missouri students to access resources about higher education, including academic programs available, financial aid and credit transfers between Missouri higher education institutions.

Legal Basis: SB 997 (2016)
Funding Source: Guaranty Agency Operating (0880)

CORE ADJUSTMENTS:

STATE-WIDE STUDENT WEB PORTAL			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	1617	STWIDE STUDNT WEB PRTL EE-0101	EE		(400,000)			(400,000)
Reduction	2904	STWIDE STUDNT WEB PRTL PD-0101	PD		(100,000)			(100,000)
		GOVERNOR CHANGES			(500,000)			(500,000)
		TOTAL CHANGES			(500,000)			(500,000)

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.026												
STATE-WIDE STUDENT WEB PORTAL - 55617C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	400,000	0.00	400,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	400,000	0.00	400,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$500,000	0.00	$500,000	0.00	$0	0.00	$0	0.00
Guaranty Web Portal - 1555008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$500,000	0.00
TOTAL - STATE-WIDE STUDENT WEB PORTAL	$0	0.00	$0	0.00	$500,000	0.00	$500,000	0.00	$0	0.00	$500,000	0.00

DEPARTMENT OF HIGHER EDUCATION
Federal Grants and Donations
Section 3.030

Budget Book Page 84

This section is a holding place for new grants that may be obtained from federal or other sources.

Legal Basis: Chapters 172, 173, 174 and 178. RSMo

Funding Source: Department of Higher Education - Federal (0116)

CORE ADJUSTMENTS:

GOVERNOR CHANGES
Language – removed prohibition of common core implementation

DRAFT HCS CHANGES
Language – added prohibition of common core implementation

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.030												
FEDERAL GRANTS & DONATIONS - 55625C												
CORE												
PERSONAL SERVICES	28,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	28,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	1,009,500	0.00	0	0.00	999,000	0.00	999,000	0.00	999,000	0.00	999,000	0.00
FEDERAL FUNDS	1,009,500	0.00	0	0.00	999,000	0.00	999,000	0.00	999,000	0.00	999,000	0.00
PROGRAM-SPECIFIC	838,500	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FEDERAL FUNDS	838,500	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	$1,876,000	0.00	$0	0.00	$1,000,000	0.00	$1,000,000	0.00	$1,000,000	0.00	$1,000,000	0.00
TOTAL - FEDERAL GRANTS & DONATIONS	$1,876,000	0.00	$0	0.00	$1,000,000	0.00	$1,000,000	0.00	$1,000,000	0.00	$1,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION
Grants and Donations
Section 3.035

Budget Book Page 91

This section provides MDHE with spending authority for non-federal, multi-state collaborative grants. Continuing grants for FY18 include the Multi-State Collaborative for Military Credit (MCMC) and the Multi-State Collaborative to Advance Learning Outcomes Assessment (MSC). In FY17 TAFP there was a one-time appropriation of $150,000 for the Missouri public higher education system review panel which was completed at in December of 2016.

Current Flexibility: 25% Flexibility between PS/EE

Legal Basis: 173.775 RSM; 173.005 and 173.030, RSMo for the Missouri Public Education System Review Panel

Funding Source: General Revenue (0101)
Other- Institution Gift Trust Fund (0925)

CORE ADJUSTMENTS:

GRANTS AND DONATIONS			**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**
DEPARTMENT CHANGES								
One Time	9604	MULTI-STATE MIL CRDT GRNT-0925	EE				(10,000)	(10,000)
		DEPARTMENT CHANGES					(10,000)	(10,000)
GOVERNOR CHANGES								
Flexibility- added 25% PS/EE flex, added 25% flex between divisions, added 10% flex between departments								
Reduction	2509	LEG HIGHER ED RVW TSKFRCE-0101	PD		(150,000)			(150,000)
		GOVERNOR CHANGES			(150,000)			(150,000)
		TOTAL CHANGES			(150,000)		(10,000)	(160,000)

DRAFT HCS CHANGES
Flexibility- returned flex to FY 2017 level and eliminated flex to other departments

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.035												
GRANTS AND DONATIONS - 55627C												
CORE												
PERSONAL SERVICES	22,900	1.00	16,903	0.39	23,358	1.00	23,358	1.00	23,358	1.00	23,358	1.00
OTHER FUNDS	22,900	1.00	16,903	0.39	23,358	1.00	23,358	1.00	23,358	1.00	23,358	1.00
EXPENSE & EQUIPMENT	22,000	0.00	5,797	0.00	32,000	0.00	22,000	0.00	22,000	0.00	22,000	0.00
OTHER FUNDS	22,000	0.00	5,797	0.00	32,000	0.00	22,000	0.00	22,000	0.00	22,000	0.00
PROGRAM-SPECIFIC	53,000	0.00	0	0.00	203,000	0.00	203,000	0.00	53,000	0.00	53,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	150,000	0.00	150,000	0.00	0	0.00	0	0.00
OTHER FUNDS	53,000	0.00	0	0.00	53,000	0.00	53,000	0.00	53,000	0.00	53,000	0.00
TOTAL	$97,900	1.00	$22,700	0.39	$258,358	1.00	$248,358	1.00	$98,358	1.00	$98,358	1.00
TOTAL - GRANTS AND DONATIONS	$97,900	1.00	$22,700	0.39	$258,358	1.00	$248,358	1.00	$98,358	1.00	$98,358	1.00

DEPARTMENT OF HIGHER EDUCATION
Other Grants and Donations
Section 3.040

Budget Book Page 105

This section provides MDHE with spending authority for non-federal, multi-state collaborative grants.

Legal Basis: 173.775 RSMo.

Funding Source: Institution Gift Trust Fund (0925)

CORE ADJUSTMENTS:								
OTHER GRANTS & DONATIONS				**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**
GOVERNOR CHANGES									
Added 'E'	1307	OTHER GRANTS/DONATIONS-0925		OTH					
			GOVERNOR CHANGES						
DRAFT HCS CHANGES									
Removed 'E'	1307	OTHER GRANTS/DONATIONS-0925		OTH					
			DRAFT HCS CHANGES						
			TOTAL CHANGES						

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.040												
OTHER GRANTS & DONATIONS - 55630C												
Other Fund Grant/Don Authority - 1555001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000 E	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$1,000,000	0.00	$0	0.00
Expenditure authority for Other Fund grants and donations.												
TOTAL - OTHER GRANTS & DONATIONS	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$1,000,000	0.00	$0	0.00

DEPARTMENT OF HIGHER EDUCATION
Transfer from GR to Academic Scholarship Distribution Fund (Bright Flight)
Section 3.045

Budget Book Page 122

This section provides for a transfer of funds from General Revenue, Institutional Gift Trust Fund and the Guaranty Agency Operating Fund to the Academic Scholarship Distribution Fund as stated in the Missouri Statutes 173.250 RSMo, for the following section.

Funding Source: General Revenue
Other- Institution Gift Trust Fund (0925)
Guaranty Agency Operating Fund (0880)

CORE ADJUSTMENTS:
DRAFT HCS CHANGES
Flexibility- added 3% flex to legal expense fund transfer section

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.045												
ACADEMIC SCHLSHP PRGM-TRANSFER - 55645C												
CORE												
FUND TRANSFERS	17,676,666	0.00	15,206,366	0.00	18,176,666	0.00	18,176,666	0.00	18,176,666	0.00	18,176,666	0.00
GENERAL REVENUE	15,676,666	0.00	15,206,366	0.00	16,176,666	0.00	16,176,666	0.00	16,176,666	0.00	16,176,666	0.00
OTHER FUNDS	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	$17,676,666	0.00	$15,206,366	0.00	$18,176,666	0.00	$18,176,666	0.00	$18,176,666	0.00	$18,176,666	0.00
Bright Flight Scholarship -Trf - 1555002												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$4,000,000	0.00	$0	0.00

Increased funding is requested to allow DHE to continue providing $3,000 awards for students scoring in the top 3% on the ACT/SAT.

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.045												
ACADEMIC SCHLSHP PRGM-TRANSFER - 55645C												
Bright Flight Guaranty - 1555006												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$4,000,000	0.00
TOTAL - ACADEMIC SCHLSHP PRGM-TRANSI	$17,676,666	0.00	$15,206,366	0.00	$18,176,666	0.00	$18,176,666	0.00	$22,176,666	0.00	$22,176,666	0.00

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DEPARTMENT OF HIGHER EDUCATION
Academic Scholarship Distribution (Bright Flight)
Section 3.050

Budget Book Page 133

This section provides non-repayable scholarships to full-time undergraduate students attending eligible post-secondary institutions located in Missouri. The Scholarships are based solely on the academic ability of Missouri high school seniors as measured by their scores on the ACT or SAT college entrance exams, and on their subsequent academic progress.

Legal Basis: 173.250, RSMo.

Funding Source: Other- Academic Scholarship Fund (0840)

CORE ADJUSTMENTS:
GOVERNOR CHANGES
Language – removed prohibition of WGU

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.050												
ACADEMIC SCHOLARSHIP PROGRAM - 55647C												
CORE												
PROGRAM-SPECIFIC	20,076,666	0.00	19,257,000	0.00	20,676,666	0.00	20,676,666	0.00	20,676,666	0.00	20,676,666	0.00
OTHER FUNDS	20,076,666	0.00	19,257,000	0.00	20,676,666	0.00	20,676,666	0.00	20,676,666	0.00	20,676,666	0.00
TOTAL	$20,076,666	0.00	$19,257,000	0.00	$20,676,666	0.00	$20,676,666	0.00	$20,676,666	0.00	$20,676,666	0.00
Bright Flight Scholarship Incr - 1555003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$4,000,000	0.00	$4,000,000	0.00
TOTAL - ACADEMIC SCHOLARSHIP PROGRA	$20,076,666	0.00	$19,257,000	0.00	$20,676,666	0.00	$20,676,666	0.00	$24,676,666	0.00	$24,676,666	0.00

Increased spending authority is needed to allow DHE to continue providing $3,000 awards for students scoring in the top 3% on the ACT/SAT.

DEPARTMENT OF HIGHER EDUCATION
Access Mo Financial Assistance Program Transfer
Section 3.055

Budget Book Page 148

This section provides for a transfer of funds from General Revenue, Lottery Proceeds, Missouri Student Grant Program Gift Fund, Advantage Missouri Trust Fund, Institutional Gift Trust Fund and the Guaranty Agency Operating Fund to the Access Missouri Financial Assistance Fund as stated in the Missouri Statutes 173.1101 RSMo, for the following section.

Legal Basis: 173.1101 RSMo.

Funding Source: General Revenue (0101)
Other- Lottery Proceeds (0291)
Missouri Student Grant Program Gift Fund (0272)
Advantage Missouri Trust (0856)
State Institutions Gift Trust Fund (0925)
Guaranty Agency Operating Fund (0880)

CORE ADJUSTMENTS:

ACCESS MISSOURI TRANSFER			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DRAFT HCS CHANGES									
Flexibility- added 3% flex to legal expense fund transfer section									
Reduction	T025	ACCESS MISSOURI TRF-0101	TRF		(5,500,000)			(5,500,000)	replaced with guaranty agency operating fund
		DRAFT HCS CHANGES			(5,500,000)			(5,500,000)	
		TOTAL CHANGES			(5,500,000)			(5,500,000)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.055												
ACCESS MISSOURI TRANSFER - 55648C												
CORE												
FUND TRANSFERS	59,682,507	0.00	57,844,935	0.00	63,682,307	0.00	63,682,307	0.00	63,682,307	0.00	58,182,307	0.00
GENERAL REVENUE	47,665,640	0.00	46,235,671	0.00	49,665,640	0.00	49,665,640	0.00	49,665,640	0.00	44,165,640	0.00
OTHER FUNDS	12,016,867	0.00	11,609,264	0.00	14,016,667	0.00	14,016,667	0.00	14,016,667	0.00	14,016,667	0.00
TOTAL	$59,682,507	0.00	$57,844,935	0.00	$63,682,307	0.00	$63,682,307	0.00	$63,682,307	0.00	$58,182,307	0.00
Guaranty Access - 1555007												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,500,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$5,500,000	0.00
TOTAL - ACCESS MISSOURI TRANSFER	$59,682,507	0.00	$57,844,935	0.00	$63,682,307	0.00	$63,682,307	0.00	$63,682,307	0.00	$63,682,307	0.00

DEPARTMENT OF HIGHER EDUCATION
Access Mo Financial Assistance Program
Section 3.060

Budget Book Page 153

The Access MO Financial Assistance Program was created by SB 389 (2007). This program is designed to provide need based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula.

Legal Basis: 173.1101- 173.1107 RSMo.

Funding Source: Other-Access MO Financial Assistance Fund (0791)

CORE ADJUSTMENTS:
None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.060												
ACCESS MISSOURI - 55651C												
CORE												
PROGRAM-SPECIFIC	69,500,000	0.00	68,208,490	0.00	76,500,000	0.00	76,500,000	0.00	76,500,000	0.00	76,500,000	0.00
OTHER FUNDS	69,500,000	0.00	68,208,490	0.00	76,500,000	0.00	76,500,000	0.00	76,500,000	0.00	76,500,000	0.00
TOTAL	$69,500,000	0.00	$68,208,490	0.00	$76,500,000	0.00	$76,500,000	0.00	$76,500,000	0.00	$76,500,000	0.00
TOTAL - ACCESS MISSOURI	$69,500,000	0.00	$68,208,490	0.00	$76,500,000	0.00	$76,500,000	0.00	$76,500,000	0.00	$76,500,000	0.00

DEPARTMENT OF HIGHER EDUCATION
A+ Schools Transfer
Section 3.065

Budget Book Page 162

This section provides for a transfer of funds from General Revenue, Lottery Proceeds to the A+ Schools Fund as stated in the Missouri Statutes 160.545 RSMo, for the following section.

Legal Basis: 160.545 RSMo.

Funding Source: General Revenue
Other- Lottery Proceeds (0291)

CORE ADJUSTMENTS:
DRAFT HCS CHANGES
Flexibility- added 3% flex to legal expense fund transfer section

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.065												
A+ SCHOOLS FUND TRANSFER - 55644C												
CORE												
FUND TRANSFERS	35,113,326	0.00	34,059,927	0.00	37,613,326	0.00	37,613,326	0.00	37,613,326	0.00	37,613,326	0.00
GENERAL REVENUE	13,453,878	0.00	13,050,262	0.00	15,953,878	0.00	15,953,878	0.00	15,953,878	0.00	15,953,878	0.00
OTHER FUNDS	21,659,448	0.00	21,009,665	0.00	21,659,448	0.00	21,659,448	0.00	21,659,448	0.00	21,659,448	0.00
TOTAL	$35,113,326	0.00	$34,059,927	0.00	$37,613,326	0.00	$37,613,326	0.00	$37,613,326	0.00	$37,613,326	0.00
TOTAL - A+ SCHOOLS FUND TRANSFER	$35,113,326	0.00	$34,059,927	0.00	$37,613,326	0.00	$37,613,326	0.00	$37,613,326	0.00	$37,613,326	0.00

DEPARTMENT OF HIGHER EDUCATION
A+ Schools Program
Section 3.070

Budget Book Page 167

The Outstanding Schools Act (1993) included provisions to establish A+ Schools program. This program provides reimbursement for graduates of A+ High Schools for tuition and fees to any public community college or Vocational/technical School.

Legal Basis: 160.545 RSMo.

Funding Source: Other- A+ Schools Fund (0955)

CORE ADJUSTMENTS:
None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.070												
A+ SCHOOLS PROGRAM - 55654C												
CORE												
PROGRAM-SPECIFIC	37,000,000	0.00	32,538,940	0.00	39,500,000	0.00	39,500,000	0.00	39,500,000	0.00	39,500,000	0.00
OTHER FUNDS	37,000,000	0.00	32,538,940	0.00	39,500,000	0.00	39,500,000	0.00	39,500,000	0.00	39,500,000	0.00
TOTAL	$37,000,000	0.00	$32,538,940	0.00	$39,500,000	0.00	$39,500,000	0.00	$39,500,000	0.00	$39,500,000	0.00
TOTAL - A+ SCHOOLS PROGRAM	$37,000,000	0.00	$32,538,940	0.00	$39,500,000	0.00	$39,500,000	0.00	$39,500,000	0.00	$39,500,000	0.00

DEPARTMENT OF HIGHER EDUCATION
Marguerite Ross Barnett Scholarship GR Transfer
Section 3.075

Budget Book Page 191

This section provides for a transfer of funds from General Revenue to the Marguerite Ross Barnett Scholarship Fund, for the following section.

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:
DRAFT HCS CHANGES
Flexibility- added 3% flex to legal expense fund transfer section

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.075												
M ROSS BARNETT SCHLS-TRANSFER - 55680C												
CORE												
FUND TRANSFERS	363,375	0.00	352,474	0.00	413,375	0.00	413,375	0.00	413,375	0.00	413,375	0.00
GENERAL REVENUE	363,375	0.00	352,474	0.00	413,375	0.00	413,375	0.00	413,375	0.00	413,375	0.00
TOTAL	$363,375	0.00	$352,474	0.00	$413,375	0.00	$413,375	0.00	$413,375	0.00	$413,375	0.00
TOTAL - M ROSS BARNETT SCHLS-TRANSFE	$363,375	0.00	$352,474	0.00	$413,375	0.00	$413,375	0.00	$413,375	0.00	$413,375	0.00

DEPARTMENT OF HIGHER EDUCATION
Advanced Placement Grants
Section 3.080

Budget Book Page 176

This item provides funding for a new Advanced Placement Incentive Grant Initiative. The grant would provide one-time $500 incentive grants to all Access Missouri Financial Assistance Program and A+ Scholarship Program recipients who earn passing scores on at least two Advanced Placement exams in science or math while attending a Missouri public high school.

Legal Basis: 173.1350 RSMo

Funding Source: Other- AP Incentive Grant Fund (0983)

CORE ADJUSTMENTS:
DRAFT HCS CHANGES
Flexibility- added 3% flex to legal expense fund transfer section

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080												
ADVANCED PLACEMENT GRANTS - 55656C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	8,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	8,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	$100,000	0.00	$8,500	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00
TOTAL - ADVANCED PLACEMENT GRANTS	$100,000	0.00	$8,500	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00

DEPARTMENT OF HIGHER EDUCATION
Public Service Grant Program
Section 3.080

Budget Book Page 184

This section provides funding for educational benefits to children and spouses of certain public employees killed or permanently disabled in the line of duty. Public employees include those from highway and transportation department, firefighters, police officers, parole officers, state correctional officers, capitol police officers, park rangers or highway patrol officers employed by the State of Missouri or a political subdivision. Eligible students may receive grants up to the age of 24 and must enroll in any program leading to a certificate, associate or baccalaureate degree at an approved public or private Missouri post-secondary institution.

Legal Basis: 173.260 RSMo.

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:
DRAFT HCS CHANGES
Flexibility- added 3% flex to legal expense fund transfer section

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080												
PUBLIC SERVICE GRANT PROGRAM - 55655C												
CORE												
PROGRAM-SPECIFIC	140,000	0.00	84,562	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
GENERAL REVENUE	140,000	0.00	84,562	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	$140,000	0.00	$84,562	0.00	$140,000	0.00	$140,000	0.00	$140,000	0.00	$140,000	0.00
TOTAL - PUBLIC SERVICE GRANT PROGRAM	$140,000	0.00	$84,562	0.00	$140,000	0.00	$140,000	0.00	$140,000	0.00	$140,000	0.00

DEPARTMENT OF HIGHER EDUCATION
Minority Teaching Scholarships
Section 3.080

Budget Book Page 212

The Minority Teacher Education Scholarship Program is designed to recruit bright, dedicated under-represented populations into the field of teaching. These scholarships are one-year, renewable $2,000 awards.

Legal Basis: 161.415 RSMo

Funding Source: Other- Lottery Proceeds (0291)

CORE ADJUSTMENTS:
DRAFT HCS CHANGES
Flexibility- added 3% flex to legal expense fund transfer section

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080												
MINORITY TEACHING SCHOLARSHIPS - 55689C												
CORE												
PROGRAM-SPECIFIC	169,000	0.00	162,136	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00
OTHER FUNDS	169,000	0.00	162,136	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00
TOTAL	$169,000	0.00	$162,136	0.00	$169,000	0.00	$169,000	0.00	$169,000	0.00	$169,000	0.00
TOTAL - MINORITY TEACHING SCHOLARSHII	$169,000	0.00	$162,136	0.00	$169,000	0.00	$169,000	0.00	$169,000	0.00	$169,000	0.00

DEPARTMENT OF HIGHER EDUCATION
Marguerite Ross Barnett Scholarship Distribution
Section 3.080

Budget Book Page 196

This program provides funds for scholarship awards to part-time undergraduate students who are employed 20 hours or more per week. Eligible students must demonstrate financial need.

Legal Basis: 173.262 RSMo.

Funding Source: Other- Marguerite Ross Barnett Scholarship Fund (0131)

CORE ADJUSTMENTS:
DRAFT HCS CHANGES
Flexibility- added 3% flex to legal expense fund transfer section

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080												
MARGUERITE ROSS BARNETT SCHLS - 55682C												
CORE												
PROGRAM-SPECIFIC	500,000	0.00	367,615	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	500,000	0.00	367,615	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	$500,000	0.00	$367,615	0.00	$500,000	0.00	$500,000	0.00	$500,000	0.00	$500,000	0.00
TOTAL - MARGUERITE ROSS BARNETT SCHI	$500,000	0.00	$367,615	0.00	$500,000	0.00	$500,000	0.00	$500,000	0.00	$500,000	0.00

DEPARTMENT OF HIGHER EDUCATION
War Veterans Survivor Grant
Section 3.080

Budget Book Page 204

The war Veterans Survivors Grant Program provides scholarships to spouses or children of veterans who were Missouri residents when first entering the Military and at the time of their death/injury. The law allows for 25 grants per year.

Legal Basis: 173.234 RSMo.

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:
DRAFT HCS CHANGES
Flexibility- added 3% flex to legal expense fund transfer section

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080												
VETERANS SURVIVOR GRANT - 55687C												
CORE												
PROGRAM-SPECIFIC	241,250	0.00	201,438	0.00	241,250	0.00	241,250	0.00	241,250	0.00	241,250	0.00
GENERAL REVENUE	241,250	0.00	201,438	0.00	241,250	0.00	241,250	0.00	241,250	0.00	241,250	0.00
TOTAL	$241,250	0.00	$201,438	0.00	$241,250	0.00	$241,250	0.00	$241,250	0.00	$241,250	0.00
TOTAL - VETERANS SURVIVOR GRANT	$241,250	0.00	$201,438	0.00	$241,250	0.00	$241,250	0.00	$241,250	0.00	$241,250	0.00

DEPARTMENT OF HIGHER EDUCATION
Vietnam Survivor Scholarship
Section NA

Budget Book Page NA

This section provides funds for the Vietnam Veterans Survivor Grant Program, which provides educational grants to survivors of certain Vietnam veterans. Recipients must be enrolled full-time in a program leading to a certificate or an associate or baccalaureate degree at an approved Missouri postsecondary institution. An eligible survivor may be a child or spouse of the Vietnam veteran.

Legal Basis: 173.236 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080												
VIETNAM SURVIVOR SCHOLARSHIP - 55665C												
CORE												
PROGRAM-SPECIFIC	50,000	0.00	40,525	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	50,000	0.00	40,525	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$50,000	0.00	$40,525	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - VIETNAM SURVIVOR SCHOLARSHIP	$50,000	0.00	$40,525	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

DEPARTMENT OF HIGHER EDUCATION
Kids Chance Scholarship
Section 3.085

Budget Book Page 220

This program authorizes the CBHE to provide scholarships for the children of workers who were seriously injured or died in a work related accident or occupational disease covered by workers' compensation and compensable pursuant to 287, RSMo. Eligible students can attend a Missouri College, university, or accredited vocational institution of their choice. The statute provides that the director of the division of workers' compensation deposits $50,000 each year, beginning in 1999 and ending in 2018, into the fund. Awards are made using only the interest in the fund.

Legal Basis: 173.254 RSMo.

Funding Source: Other- Kids Chance Scholarship Fund (0878)

CORE ADJUSTMENTS:
None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.085												
KIDS CHANCE SCHOLARSHIPS - 55685C												
CORE												
PROGRAM-SPECIFIC	15,000	0.00	8,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	15,000	0.00	8,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	$15,000	0.00	$8,000	0.00	$15,000	0.00	$15,000	0.00	$15,000	0.00	$15,000	0.00
TOTAL - KIDS CHANCE SCHOLARSHIPS	$15,000	0.00	$8,000	0.00	$15,000	0.00	$15,000	0.00	$15,000	0.00	$15,000	0.00

DEPARTMENT OF HIGHER EDUCATION
Minority Environmental Literacy Program
Section 3.090

Budget Book Page 227

The Minority and Underrepresented Environmental Literacy Program provides scholarships to full-time minority and underrepresented students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri College or university and who meet specified academic standards. The core request will allow MDHE to provide 15 scholarships.

Legal Basis: 173.240 RSMo.

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:
DRAFT HCS CHANGES
Flexibility- added 3% flex to legal expense fund transfer section

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.090												
MINORITY ENIVRM LITERACY PRG - 55696C												
CORE												
PROGRAM-SPECIFIC	32,964	0.00	25,880	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00
GENERAL REVENUE	32,964	0.00	25,880	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00
TOTAL	$32,964	0.00	$25,880	0.00	$32,964	0.00	$32,964	0.00	$32,964	0.00	$32,964	0.00
TOTAL - MINORITY ENIVRM LITERACY PRG	$32,964	0.00	$25,880	0.00	$32,964	0.00	$32,964	0.00	$32,964	0.00	$32,964	0.00

DEPARTMENT OF HIGHER EDUCATION
Advantage Missouri Program
Section 3.095

Budget Book Page 234

The Advantage Missouri Program was a loan forgiveness program designed to encourage students to enroll in postsecondary education programs leading to employment in high demand occupations.

Legal Basis: 173.775-173.796 RSMo.

Funding Source: Other- Advantage Missouri Trust Fund (0856)

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.095												
ADVANTAGE MISSOURI PROGRAM - 55697C												
CORE												
PROGRAM-SPECIFIC	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	$15,000	0.00	$0	0.00	$15,000	0.00	$15,000	0.00	$15,000	0.00	$15,000	0.00
TOTAL - ADVANTAGE MISSOURI PROGRAM	$15,000	0.00	$0	0.00	$15,000	0.00	$15,000	0.00	$15,000	0.00	$15,000	0.00

DEPARTMENT OF HIGHER EDUCATION
Gear Up Program
Section NA

Budget Book Page NA

This section exists to return unused federal scholarship money to the federal government.

Legal Basis: Sections 105,172,173,174,178 and 610 RSMo.

Funding Source: GEAR-UP Scholarship Fund (0737)

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.095												
GEAR UP PROGRAM - 55620C												
CORE												
PROGRAM-SPECIFIC	4,000,000	0.00	3,500,131	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	4,000,000	0.00	3,500,131	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$4,000,000	0.00	$3,500,131	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - GEAR UP PROGRAM	$4,000,000	0.00	$3,500,131	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

DEPARTMENT OF HIGHER EDUCATION
Loan Program Administration
Section 3.100

Budget Book Page 239

This section provides administration of the Missouri Student Loan Program. The Missouri Student Loan Program offers a variety of student loan options under the Federal Family Education Loan Program, including the Subsidized Federal Stafford Loan Program, the unsubsidized Federal Stafford Loan Program, Federal Parent Loans for Undergraduate Students (PLUS Program), and the Federal Consolidation Loan Program.

Current Flexibility: 25% Flexibility between PS/EE

Legal Basis: Federal Higher Education Act; Section 682 CFR, 173.095-173.187 RSMo

Funding Source: Other- Guaranty Agency Operating Fund (0880)

CORE ADJUSTMENTS:

LOAN PROGRAM ADMINISTRATION			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reduction	2169	LOAN PROGRAM ADMIN E&E-0880	EE				(2,500,000)	(2,500,000)	
		DEPARTMENT CHANGES					(2,500,000)	(2,500,000)	
GOVERNOR CHANGES									
Flexibility- added 25% PS/EE flex, added 25% flex between divisions, added 10% flex between departments									
DRAFT HCS CHANGES									
Flexibility- returned flex to FY 2017 level and eliminated flex to other departments									
Transfer	0998	LOAN PROGRAM ADMIN PS-0880	PS				(1,417)	(1,417)	TRF to OA for boards and commissions/ constituent services
		DRAFT HCS CHANGES					(1,417)	(1,417)	
		TOTAL CHANGES					(2,501,417)	(2,501,417)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.100												
LOAN PROGRAM ADMINISTRATION - 55710C												
CORE												
PERSONAL SERVICES	2,272,307	52.09	1,624,145	36.19	2,317,753	52.09	2,317,753	52.09	2,317,753	52.09	2,316,336	52.09
OTHER FUNDS	2,272,307	52.09	1,624,145	36.19	2,317,753	52.09	2,317,753	52.09	2,317,753	52.09	2,316,336	52.09
EXPENSE & EQUIPMENT	7,325,692	0.00	1,370,890	0.00	5,325,692	0.00	2,825,692	0.00	2,825,692	0.00	2,825,692	0.00
OTHER FUNDS	7,325,692	0.00	1,370,890	0.00	5,325,692	0.00	2,825,692	0.00	2,825,692	0.00	2,825,692	0.00
PROGRAM-SPECIFIC	890,001	0.00	743,855	0.00	890,001	0.00	890,001	0.00	890,001	0.00	890,001	0.00
OTHER FUNDS	890,001	0.00	743,855	0.00	890,001	0.00	890,001	0.00	890,001	0.00	890,001	0.00
TOTAL	$10,488,000	52.09	$3,738,890	36.19	$8,533,446	52.09	$6,033,446	52.09	$6,033,446	52.09	$6,032,029	52.09
Federal Overtime Change - 0000016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,037	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,037	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$9,037	0.00	$0	0.00	$0	0.00
TOTAL - LOAN PROGRAM ADMINISTRATION	$10,488,000	52.09	$3,738,890	36.19	$8,533,446	52.09	$6,042,483	52.09	$6,033,446	52.09	$6,032,029	52.09

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

DEPARTMENT OF HIGHER EDUCATION
Federal Loan Compliance
Section 3.100

Budget Book Page 251

The USDE requires all guaranty agencies to deposit all funds collected from defaulted borrowers into the federal fund within 48 hours of collection or reimburse the federal government for interest that did not accrue to the federal fund. This money goes to pay collection agents.

Legal Basis: Federal Higher Education Act Amendments of 1998.

Funding Source: Other- Guaranty Agency Operating Fund (0880)

CORE ADJUSTMENTS:
None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.100												
FEDERAL LOAN COMPLIANCE - 55714C												
CORE												
EXPENSE & EQUIPMENT	8,000,000	0.00	6,152,951	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
OTHER FUNDS	8,000,000	0.00	6,152,951	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
PROGRAM-SPECIFIC	500,000	0.00	1,232	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	500,000	0.00	1,232	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	$8,500,000	0.00	$6,154,183	0.00	$8,500,000	0.00	$8,500,000	0.00	$8,500,000	0.00	$8,500,000	0.00
TOTAL - FEDERAL LOAN COMPLIANCE	$8,500,000	0.00	$6,154,183	0.00	$8,500,000	0.00	$8,500,000	0.00	$8,500,000	0.00	$8,500,000	0.00

DEPARTMENT OF HIGHER EDUCATION
Collection Payments Transfer
Section 3.105

Budget Book Page 259

The Higher Education Amendments of 1998 requires guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Student Loan Reserve Fund and the Guaranty Agency Operating Fund. This money helps pay for the operation of the department program.

Legal Basis: Federal Higher Education Act Amendments of 1998.

Funding Source: Other- Federal Student Loan Reserve Fund (0881)

CORE ADJUSTMENTS:
None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.105												
COLLECTION PAYMENTS TRANSFER - 55712C												
CORE												
FUND TRANSFERS	15,000,000	0.00	6,926,592	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
OTHER FUNDS	15,000,000	0.00	6,926,592	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	$15,000,000	0.00	$6,926,592	0.00	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00
TOTAL - COLLECTION PAYMENTS TRANSFEI	$15,000,000	0.00	$6,926,592	0.00	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION
Defunct fund transfer
Section NA

Budget Book Page NA

This appropriation will allow the Department of Higher Education to transfer the remaining balance of a now defunct fund to the Guaranty Agency Operating fund – which can be used for Department activities.

Funding Source: Other- USDE/CBHE P.L. 105-33 Interest Account Fund (0851)

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.105												
GUARANTY AGENCY OPERATING TRF - 55713C												
CORE												
FUND TRANSFERS	100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$100	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - GUARANTY AGENCY OPERATING TF	$100	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

DEPARTMENT OF HIGHER EDUCATION
Federal Student Loan Reserve Fund
Section 3.110

Budget Book Page 269

This fund is used to purchase loans from lenders and pay default aversion fees to the Guaranty Agency Operating Fund, and make transfers to a restricted account.

Legal Basis: 173.095-173.186 RSMo.

Funding Source: Other- Federal Student Loan Reserve Fund (0881)

CORE ADJUSTMENTS:

LOAN PROGRAM REVOLVING FUND			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reduction	0067	LOAN PRGM REVOLVING FUND-0881	PD				(40,000,000)	(40,000,000)	excess authority
		DEPARTMENT CHANGES					(40,000,000)	(40,000,000)	
		TOTAL CHANGES					(40,000,000)	(40,000,000)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.110												
LOAN PROGRAM REVOLVING FUND - 55717C												
CORE												
PROGRAM-SPECIFIC	170,000,000	0.00	87,868,935	0.00	160,000,000	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00
OTHER FUNDS	170,000,000	0.00	87,868,935	0.00	160,000,000	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00
TOTAL	$170,000,000	0.00	$87,868,935	0.00	$160,000,000	0.00	$120,000,000	0.00	$120,000,000	0.00	$120,000,000	0.00
TOTAL - LOAN PROGRAM REVOLVING FUND	$170,000,000	0.00	$87,868,935	0.00	$160,000,000	0.00	$120,000,000	0.00	$120,000,000	0.00	$120,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION
Loan Program Tax Refund Offset
Section 3.115

Budget Book Page 277

This section provides for the transfer of tax refunds to offset debts owed to the state agency (CBHE). CBHE then turns these moneys over to the loan service, which in turn repays lenders and credits delinquent accounts.

Legal Basis: 143.781 RSMo.

Funding Source: Other- Debt Offset Escrow Fund (0753)

CORE ADJUSTMENTS:

LOAN PROGRAM TAX REFUND OFFSE			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DRAFT HCS CHANGES									
Reduction	2000	LOAN PRGM REFUND OFFSET-0753	PD				(750,000)	(750,000)	replaced with NDI
		DRAFT HCS CHANGES					(750,000)	(750,000)	
		TOTAL CHANGES					(750,000)	(750,000)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.115												
LOAN PROGRAM TAX REFUND OFFSE - 55720C												
CORE												
PROGRAM-SPECIFIC	750,000	0.00	562,670	0.00	750,000	0.00	750,000	0.00	750,000	0.00	0	0.00
OTHER FUNDS	750,000	0.00	562,670	0.00	750,000	0.00	750,000	0.00	750,000	0.00	0	0.00
TOTAL	$750,000	0.00	$562,670	0.00	$750,000	0.00	$750,000	0.00	$750,000	0.00	$0	0.00
DEBT OFFSET ESCROW - 0000014												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$750,000	0.00
TOTAL - LOAN PROGRAM TAX REFUND OFFS	$750,000	0.00	$562,670	0.00	$750,000	0.00	$750,000	0.00	$750,000	0.00	$750,000	0.00

DEPARTMENT OF HIGHER EDUCATION
College Preparation Program
Section 3.116

Budget Book Page 289

This section provides funds for a program to provide promising students from under-resourced backgrounds with academic enrichment, social support and life skills needed to succeed in colleges and careers

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

COLLEGE PREPARATION PROGRAM			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	2095	COLLEGE PREP PROGRAM-0101	PD		(450,000)			(450,000)
		GOVERNOR CHANGES			(450,000)			(450,000)
DRAFT HCS CHANGES								
Reduction	2095	COLLEGE PREP PROGRAM-0101	PD		100,000			100,000
		DRAFT HCS CHANGES			100,000			100,000
		TOTAL CHANGES			(350,000)			(350,000)

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.116												
COLLEGE PREPARATION PROGRAM - 55729C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	450,000	0.00	450,000	0.00	0	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	450,000	0.00	450,000	0.00	0	0.00	100,000	0.00
TOTAL	$0	0.00	$0	0.00	$450,000	0.00	$450,000	0.00	$0	0.00	$100,000	0.00
TOTAL - COLLEGE PREPARATION PROGRAM	$0	0.00	$0	0.00	$450,000	0.00	$450,000	0.00	$0	0.00	$100,000	0.00

DEPARTMENT OF HIGHER EDUCATION
Guaranty Agency Operating-Transfer
Section 3.120

Budget Book Page 282

This section provides for the transfer from the Guaranty Agency Operating Fund to the Federal Student Loan Reserve fund. Mainly used for payment of penalties, etc.

Legal Basis: Federal Higher Education Act Amendments of 1998.

Funding Source: Other- Guaranty Agency Operating Fund (0880)
U.S. Department of Education/Coordinating Board for Higher Education P.L. 105-33 Interest Account Fund (0851)

CORE ADJUSTMENTS:
None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.120												
GUARANTY AGENCY OPER-TRANSFER - 55732C												
CORE												
FUND TRANSFERS	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	$1,000,000	0.00	$0	0.00	$1,000,000	0.00	$1,000,000	0.00	$1,000,000	0.00	$1,000,000	0.00
TOTAL - GUARANTY AGENCY OPER-TRANSF	$1,000,000	0.00	$0	0.00	$1,000,000	0.00	$1,000,000	0.00	$1,000,000	0.00	$1,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION
GR Transfer to legal expense fund
Section 3.121

Budget Book Page NA

This section is a $1 placeholder that will allow for the flexing in of funds from section that have a 3% reserve contingency. This appropriation can then be used to transfer said funds to the legal expense fund.

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.121												
DHE LEGAL EXPENSE FUND TRF - 55551C												
Legal Expense transfer - 1555009												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$1	0.00
TOTAL - DHE LEGAL EXPENSE FUND TRF	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$1	0.00

DEPARTMENT OF HIGHER EDUCATION
Doctorate Pharmacy Program
Section 3.125

Budget Book Page 296

This funding supports UMKC's development of a satellite Doctor of Pharmacy program at Missouri State University. The first class was admitted on FY14, the program admits up to 30 students.

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

DOCTORATE PHARMACY PROGRAM			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	7638	DOCTORATE PHARMACY PRG-0101	PD		(2,000,000)			(2,000,000)
		GOVERNOR CHANGES			(2,000,000)			(2,000,000)
DRAFT HCS CHANGES								
Reduction	7638	DOCTORATE PHARMACY PRG-0101	PD		1,000,000			1,000,000
		DRAFT HCS CHANGES			1,000,000			1,000,000
		TOTAL CHANGES			(1,000,000)			(1,000,000)

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.125												
DOCTORATE PHARMACY PROGRAM - 57683C												
CORE												
PROGRAM-SPECIFIC	2,000,000	0.00	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	1,000,000	0.00
GENERAL REVENUE	2,000,000	0.00	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	1,000,000	0.00
TOTAL	$2,000,000	0.00	$1,940,000	0.00	$2,000,000	0.00	$2,000,000	0.00	$0	0.00	$1,000,000	0.00
TOTAL - DOCTORATE PHARMACY PROGRAM	$2,000,000	0.00	$1,940,000	0.00	$2,000,000	0.00	$2,000,000	0.00	$0	0.00	$1,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION
Engineering Expansion Program
Section 3.126

Budget Book Page 303

To provide national ranked graduate level engineering certification and programs in Clay County, Missouri.

Legal Basis:

Funding Source: General Revenue

CORE ADJUSTMENTS:

MUS&T-CLAY CO ENGNR PROGRAM			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	2442	MOS&T-CLAY CO ENGNR PRGRM-0101	PD		(1,000,000)			(1,000,000)
		GOVERNOR CHANGES			(1,000,000)			(1,000,000)
		TOTAL CHANGES			(1,000,000)			(1,000,000)

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.126												
MUS&T-CLAY CO ENGNR PROGRAM - 55741C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$1,000,000	0.00	$1,000,000	0.00	$0	0.00	$0	0.00
TOTAL - MUS&T-CLAY CO ENGNR PROGRAM	$0	0.00	$0	0.00	$1,000,000	0.00	$1,000,000	0.00	$0	0.00	$0	0.00

DEPARTMENT OF HIGHER EDUCATION
Project Lead the Way
Section 3.127

Budget Book Page 310

Funding serving as a state match for federal funds going to Project Lead the Way in Houston, Missouri in affiliation with Missouri University of Science and Technology.

Legal Basis: N/A

Funding Source: General Revenue

CORE ADJUSTMENTS:

MUS&T-PLTW			**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**
GOVERNOR CHANGES								
Reduction	2443	MOS&T-PLTW-0101	PD		(400,000)			(400,000)
		GOVERNOR CHANGES			(400,000)			(400,000)
		TOTAL CHANGES			(400,000)			(400,000)

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.127												
MUS&T-PLTW - 55742C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	400,000	0.00	400,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	400,000	0.00	400,000	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$400,000	0.00	$400,000	0.00	$0	0.00	$0	0.00
TOTAL - MUS&T-PLTW	$0	0.00	$0	0.00	$400,000	0.00	$400,000	0.00	$0	0.00	$0	0.00

DEPARTMENT OF HIGHER EDUCATION
Cyber Security Program
Section 3.128

Budget Book Page 318

Funding will go towards implementing cyber-security training programs at Southeast Missouri State University

Funding Source: General Revenue

CORE ADJUSTMENTS:

SEMO-CYBER SECURITY PROGRAM			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	2446	SEMO-CYBER SECURITY PRGRM-0101	PD		(500,000)			(500,000)
		GOVERNOR CHANGES			(500,000)			(500,000)
		TOTAL CHANGES			(500,000)			(500,000)

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.128												
SEMO-CYBER SECURITY PROGRAM - 55743C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$500,000	0.00	$500,000	0.00	$0	0.00	$0	0.00
TOTAL - SEMO-CYBER SECURITY PROGRAM	$0	0.00	$0	0.00	$500,000	0.00	$500,000	0.00	$0	0.00	$0	0.00

DEPARTMENT OF HIGHER EDUCATION
MU Med Student Training
Section 3.129

Budget Book Page **325**

Funding will go towards collaboration between Tier 1 Safety Net Hospital in western Missouri and central Missouri and University of Missouri to provide medical resident education training and specialized medical information technology allocated at $5,000 per full time medical student.

Funding Source: General Revenue

CORE ADJUSTMENTS:

MU MED STUDENT TRAINING KC			**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**
GOVERNOR CHANGES								
Reduction	2447	MU MED STUDENT TRNING KC-0101	PD		(2,000,000)			(2,000,000)
		GOVERNOR CHANGES			(2,000,000)			(2,000,000)
		TOTAL CHANGES			(2,000,000)			(2,000,000)
TIER 1 MED STUDENT TRNING KC			**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**
GOVERNOR CHANGES								
Reduction	2448	TIER 1 MED STU TRNING KC-0101	PD		(3,000,000)			(3,000,000)
		GOVERNOR CHANGES			(3,000,000)			(3,000,000)
		TOTAL CHANGES			(3,000,000)			(3,000,000)

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.129												
TIER 1 MED STUDENT TRNING KC - 55746C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$3,000,000	0.00	$3,000,000	0.00	$0	0.00	$0	0.00
TOTAL - TIER 1 MED STUDENT TRNING KC	$0	0.00	$0	0.00	$3,000,000	0.00	$3,000,000	0.00	$0	0.00	$0	0.00

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.129												
MU MED STUDENT TRAINING KC - 55744C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$2,000,000	0.00	$2,000,000	0.00	$0	0.00	$0	0.00
TOTAL - MU MED STUDENT TRAINING KC	$0	0.00	$0	0.00	$2,000,000	0.00	$2,000,000	0.00	$0	0.00	$0	0.00

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DEPARTMENT OF HIGHER EDUCATION
MSU Occupational Therapy Program
Section NA

Budget Book Page NA

This funding supports an entry level MS in Occupational Therapy with a 48 student capacity.

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.130												
MSU OCCUPATIONAL THERAPY PROG - 57552C												
CORE												
PROGRAM-SPECIFIC	1,325,000	0.00	1,285,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,325,000	0.00	1,285,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$1,325,000	0.00	$1,285,250	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - MSU OCCUPATIONAL THERAPY PRC	$1,325,000	0.00	$1,285,250	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

DEPARTMENT OF HIGHER EDUCATION
Harris-Stowe Graduate Programs
Section 3.131

Budget Book Page 337

This funding supports graduate and STEM education programs at Harris- Stowe State University

Funding Source: General Revenue

CORE ADJUSTMENTS:

HSSU GRADUATE PROGRAMS			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	2449	HSSU GRADUATE PROGRAMS-0101	PD		(500,000)			(500,000)
		GOVERNOR CHANGES			(500,000)			(500,000)
		TOTAL CHANGES			(500,000)			(500,000)

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.131												
HSSU GRADUATE PROGRAMS - 55747C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$500,000	0.00	$500,000	0.00	$0	0.00	$0	0.00
TOTAL - HSSU GRADUATE PROGRAMS	$0	0.00	$0	0.00	$500,000	0.00	$500,000	0.00	$0	0.00	$0	0.00

DEPARTMENT OF HIGHER EDUCATION
MU Cooperative Medical School Expansion
Section 3.135

Budget Book Page 345

This funding goes toward a medical school clinical campus in Springfield, Missouri. MU School of Medicine will partner with Cox Health and Mercy Health Systems in Sprinfield to increase clinical opportunities and allow for increased medical school enrollment at MU.

Funding Source: General Revenue

CORE ADJUSTMENTS:

UM-COLUMBIA COOP MED SCHL EXP			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	8695	COOP MED SCHL-UM-COLUMBIA-0101	PD		(10,000,000)			(10,000,000)
		GOVERNOR CHANGES			(10,000,000)			(10,000,000)
DRAFT HCS CHANGES								
Reduction	8695	COOP MED SCHL-UM-COLUMBIA-0101	PD		5,000,000			5,000,000
		DRAFT HCS CHANGES			5,000,000			5,000,000
		TOTAL CHANGES			(5,000,000)			(5,000,000)

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135												
UM-COLUMBIA COOP MED SCHL EXP - 57682C												
CORE												
PROGRAM-SPECIFIC	10,000,000	0.00	9,700,000	0.00	10,000,000	0.00	10,000,000	0.00	0	0.00	5,000,000	0.00
GENERAL REVENUE	10,000,000	0.00	9,700,000	0.00	10,000,000	0.00	10,000,000	0.00	0	0.00	5,000,000	0.00
TOTAL	$10,000,000	0.00	$9,700,000	0.00	$10,000,000	0.00	$10,000,000	0.00	$0	0.00	$5,000,000	0.00
TOTAL - UM-COLUMBIA COOP MED SCHL EX	$10,000,000	0.00	$9,700,000	0.00	$10,000,000	0.00	$10,000,000	0.00	$0	0.00	$5,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION
Cooperative Dental Program
Section 3.140

Budget Book Page 354

This appropriation supports the cooperative dental program as a satellite program at Missouri Southern State University in collaboration with the University of Missouri- Kansas City School of Dentistry

Funding Source: General Revenue

CORE ADJUSTMENTS:

COOPERATIVE DENTAL PROGRAM			**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**
GOVERNOR CHANGES								
Reduction	1578	MSSU COOPERATIVE DENTAL-0101	PD		(2,000,000)			(2,000,000)
Reduction	1600	UMKC COOPERATIVE DENTAL-0101	PD		(1,000,000)			(1,000,000)
		GOVERNOR CHANGES			(3,000,000)			(3,000,000)
DRAFT HCS CHANGES								
Reduction	1578	MSSU COOPERATIVE DENTAL-0101	PD		1,500,000			1,500,000
		DRAFT HCS CHANGES			1,500,000			1,500,000
		TOTAL CHANGES			(1,500,000)			(1,500,000)

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.140												
COOPERATIVE DENTAL PROGRAM - 55740C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	1,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	1,500,000	0.00
TOTAL	$0	0.00	$0	0.00	$3,000,000	0.00	$3,000,000	0.00	$0	0.00	$1,500,000	0.00
TOTAL - COOPERATIVE DENTAL PROGRAM	$0	0.00	$0	0.00	$3,000,000	0.00	$3,000,000	0.00	$0	0.00	$1,500,000	0.00

DEPARTMENT OF HIGHER EDUCATION
Autism Services
Section 3.145

Budget Book Page 362

This one-time appropriation provides funding for autism services and related training at Truman State University.

Funding Source: General Revenue

CORE ADJUSTMENTS:

AUTISM SERVICES			**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**
DEPARTMENT CHANGES								
One Time	1598	AUTISM SERVICES-0101	PD		(1,000,000)			(1,000,000)
		DEPARTMENT CHANGES			(1,000,000)			(1,000,000)
		TOTAL CHANGES			(1,000,000)			(1,000,000)

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.145												
AUTISM SERVICES - 55745C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$1,000,000	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - AUTISM SERVICES	$0	0.00	$0	0.00	$1,000,000	0.00	$0	0.00	$0	0.00	$0	0.00

DEPARTMENT OF HIGHER EDUCATION
Engineering Expansion
Section 3.147

Budget Book Page 369

This appropriation provides funding for collaboration between Missouri University of Science and Technology and Missouri State University for engineering expansion.

Funding Source: General Revenue

CORE ADJUSTMENTS:

ENGINEERING EXPANSION			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	2099	ENGINEERING EXPANSION-0101	PD		(1,000,000)			(1,000,000)
Reduction	2590	MUS&T ENGINEERING EXPANSN-0101	PD		(1,000,000)			(1,000,000)
		GOVERNOR CHANGES			(2,000,000)			(2,000,000)
DRAFT HCS CHANGES								
Reduction	2099	ENGINEERING EXPANSION-0101	PD		1,000,000			1,000,000
		DRAFT HCS CHANGES			1,000,000			1,000,000
		TOTAL CHANGES			(1,000,000)			(1,000,000)

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.147												
ENGINEERING EXPANSION - 55755C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	1,000,000	0.00
TOTAL	$0	0.00	$0	0.00	$2,000,000	0.00	$2,000,000	0.00	$0	0.00	$1,000,000	0.00
TOTAL - ENGINEERING EXPANSION	$0	0.00	$0	0.00	$2,000,000	0.00	$2,000,000	0.00	$0	0.00	$1,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION
State Nursing Board Grants
Section 3.150

Budget Book Page 376

For competitive grants to eligible institutions of higher education based on a process and criteria jointly determined by the state board of nursing and the department of higher education. Awards not to exceed ($150,000) and no campus shall receive more than one grant in a given year. During the 2016 legislative session, the full responsibility of this program was transferred to the State Board of Nursing as part of HB 1816.

Legal Basis: 335.200- 335.203 RSMo.

Funding Source: Other- State Board of Nursing Fund (0635)

CORE ADJUSTMENTS:

STATE NURSING BOARD GRANTS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Transfer	8121	STATE NURSING BRD GRANTS-0635	PD				(2,000,000)	(2,000,000)	transfer to DIFP
		DEPARTMENT CHANGES					(2,000,000)	(2,000,000)	
		TOTAL CHANGES					(2,000,000)	(2,000,000)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.150												
STATE NURSING BOARD GRANTS - 57503C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$2,000,000	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - STATE NURSING BOARD GRANTS	$0	0.00	$0	0.00	$2,000,000	0.00	$0	0.00	$0	0.00	$0	0.00

DEPARTMENT OF HIGHER EDUCATION
Funding Based on Improved Outcomes
Section 3.155

Budget Book Page 383

The amount of increased funding each institution receives is dependent upon how many of their five performance measure targeted outcomes were met. All measures were evaluated based on a three-year rolling average with success being defined for each institution individually as improvement over that institution's performance form the previous year, or, when applicable, maintenance of a high level of performance in relation to a previously established and externally validated threshold.

Legal Basis: 163.191.1 RSMo

Funding Source: General Revenue
Other- Lottery Proceeds (0291)

CORE ADJUSTMENTS:

OUTCOME FUNDING DEPARTMENT CHANGES			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	8539	CROWDER COLLEGE OUTCOMES-0101	PD		(277,370)			(277,370)	reallocated to cores
Reallocation	8540	EAST CENTRAL OUTCOMES-0101	PD		(233,503)			(233,503)	
Reallocation	8541	JEFFERSON COLLG OUTCOMES-0101	PD		(263,837)			(263,837)	
Reallocation	8542	METROPOLITAN COM OUTCOMES-0101	PD		(1,081,603)			(1,081,603)	
Reallocation	8543	MINERAL AREA OUTCOMES-0101	PD		(183,220)			(183,220)	
Reallocation	8544	MOBERLY AREA COM OUTCOMES-0101	PD		(253,759)			(253,759)	
Reallocation	8545	NORTH CENTRAL MO OUTCOMES-0101	PD		(138,833)			(138,833)	
Reallocation	8546	OZARKS TECH COM OUTCOMES-0101	PD		(672,692)			(672,692)	
Reallocation	8547	ST. CHARLES COM OUTCOMES-0101	PD		(373,491)			(373,491)	
Reallocation	8548	ST. LOUIS COM OUTCOMES-0101	PD		(1,946,573)			(1,946,573)	
Reallocation	8549	STATE FAIR COM OUTCOMES-0101	PD		(254,613)			(254,613)	
Reallocation	8550	THREE RIVERS COM OUTCOMES-0101	PD		(215,344)			(215,344)	
Reallocation	8551	STATE TECH COLLG OUTCOMES-0101	PD		(219,360)			(219,360)	
Reallocation	8552	UNIV CENTRAL MO OUTCOMES-0101	PD		(2,313,024)			(2,313,024)	
Reallocation	8553	SOUTHEAST MO OUTCOMES-0101	PD		(2,010,424)			(2,010,424)	
Reallocation	8554	MO STATE UNIV OUTCOMES-0101	PD		(3,822,572)			(3,822,572)	
Reallocation	8555	LINCOLN UNIV OUTCOMES-0101	PD		(687,332)			(687,332)	
Reallocation	8556	TRUMAN STATE OUTCOMES-0101	PD		(1,571,549)			(1,571,549)	
Reallocation	8557	NORTHWEST MO OUTCOMES-0101	PD		(947,751)			(947,751)	
Reallocation	8558	MO SOUTHERN OUTCOMES-0101	PD		(893,094)			(893,094)	
Reallocation	8559	MO WESTERN OUTCOMES-0101	PD		(824,621)			(824,621)	
Reallocation	8560	HARRIS STOWE OUTCOMES-0101	PD		(77,601)			(77,601)	

CORE ADJUSTMENTS CONTINUED:

Reallocation	8561	UNIV OF MO OUTCOMES-0101	PD	(17,930,599)	(17,930,599)
		DEPARTMENT CHANGES		(37,192,765)	(37,192,765)
		TOTAL CHANGES		(37,192,765)	(37,192,765)

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.155												
OUTCOME FUNDING - 55760C												
CORE												
PROGRAM-SPECIFIC	12,000,000	0.00	11,640,001	0.00	37,192,765	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	12,000,000	0.00	11,640,001	0.00	37,192,765	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$12,000,000	0.00	$11,640,001	0.00	$37,192,765	0.00	$0	0.00	$0	0.00	$0	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - OUTCOME FUNDING	$12,000,000	0.00	$11,640,001	0.00	$37,192,765	0.00	$0	0.00	$0	0.00	$0	0.00

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DEPARTMENT OF HIGHER EDUCATION
Community College Appropriations
Section 3.200

Budget Book Page 397

Provides state support for Missouri's system of 12 community colleges.

Legal Basis: 163.191 RSMo.

Funding Source: General Revenue
Other- Lottery Proceeds (0291)

CORE ADJUSTMENTS:

COMMUNITY COLLEGE APPROPS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	2489	CROWDER COLLEGE-0101	PD		277,370			277,370	reallocated from outcome funding
Reallocation	2493	EAST CENTRAL COLLEGE-0101	PD		233,503			233,503	
Reallocation	2495	JEFFERSON COLLEGE-0101	PD		263,837			263,837	
Reallocation	2497	METROPOLITAN COM COLLEGE-0101	PD		1,081,603			1,081,603	
Reallocation	2499	MINERAL AREA COLLEGE-0101	PD		183,220			183,220	
Reallocation	2501	MOBERLY AREA COM COLLEGE-0101	PD		253,759			253,759	
Reallocation	2503	NORTH CENTRAL MO COLLEGE-0101	PD		138,833			138,833	
Reallocation	2508	OZARKS TECH COM COLLEGE-0101	PD		672,692			672,692	
Reallocation	2512	ST CHARLES CNTY COM COL-0101	PD		373,491			373,491	
Reallocation	2515	ST LOUIS COM COLLEGE-0101	PD		1,946,573			1,946,573	
Reallocation	2517	STATE FAIR COM COLLEGE-0101	PD		254,613			254,613	
Reallocation	2519	THREE RIVERS COM COLLEGE-0101	PD		215,344			215,344	
		DEPARTMENT CHANGES			5,894,838			5,894,838	
GOVERNOR CHANGES									
Reduction	2489	CROWDER COLLEGE-0101	PD		(544,992)			(544,992)	
Reduction	2493	EAST CENTRAL COLLEGE-0101	PD		(561,477)			(561,477)	
Reduction	2495	JEFFERSON COLLEGE-0101	PD		(814,653)			(814,653)	
Reduction	2497	METROPOLITAN COM COLLEGE-0101	PD		(3,284,888)			(3,284,888)	
Reduction	2499	MINERAL AREA COLLEGE-0101	PD		(561,975)			(561,975)	
Reduction	2501	MOBERLY AREA COM COLLEGE-0101	PD		(628,090)			(628,090)	
Reduction	2503	NORTH CENTRAL MO COLLEGE-0101	PD		(276,925)			(276,925)	
Reduction	2508	OZARKS TECH COM COLLEGE-0101	PD		(1,374,944)			(1,374,944)	
Reduction	2512	ST CHARLES CNTY COM COL-0101	PD		(914,591)			(914,591)	
Reduction	2515	ST LOUIS COM COLLEGE-0101	PD		(4,618,433)			(4,618,433)	
Reduction	2517	STATE FAIR COM COLLEGE-0101	PD		(618,536)			(618,536)	
Reduction	2519	THREE RIVERS COM COLLEGE-0101	PD		(528,477)			(528,477)	
		GOVERNOR CHANGES			(14,727,981)			(14,727,981)	

CORE ADJUSTMENTS CONTINUED:

DRAFT HCS CHANGES

Flexibility- added 3% flex to legal expense fund transfer section

Reduction	2489	CROWDER COLLEGE-0101	PD	155,094	155,094
Reduction	2493	EAST CENTRAL COLLEGE-0101	PD	166,799	166,799
Reduction	2495	JEFFERSON COLLEGE-0101	PD	243,433	243,433
Reduction	2497	METROPOLITAN COM COLLEGE-0101	PD	944,039	944,039
Reduction	2499	MINERAL AREA COLLEGE-0101	PD	165,174	165,174
Reduction	2501	MOBERLY AREA COM COLLEGE-0101	PD	196,594	196,594
Reduction	2503	NORTH CENTRAL MO COLLEGE-0101	PD	83,655	83,655
Reduction	2508	OZARKS TECH COM COLLEGE-0101	PD	424,317	424,317
Reduction	2512	ST CHARLES CNTY COM COL-0101	PD	280,958	280,958
Reduction	2515	ST LOUIS COM COLLEGE-0101	PD	1,340,838	1,340,838
Reduction	2517	STATE FAIR COM COLLEGE-0101	PD	186,531	186,531
Reduction	2519	THREE RIVERS COM COLLEGE-0101	PD	162,499	162,499
		DRAFT HCS CHANGES		4,349,931	4,349,931
		TOTAL CHANGES		(4,483,212)	(4,483,212)

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.200												
COMMUNITY COLLEGE APPROPS - 55770C												
CORE												
PROGRAM-SPECIFIC	145,527,623	0.00	141,139,346	0.00	151,874,958	0.00	157,769,796	0.00	143,041,815	0.00	147,391,746	0.00
GENERAL REVENUE	135,037,632	0.00	130,964,055	0.00	141,384,967	0.00	147,279,805	0.00	132,551,824	0.00	136,901,755	0.00
OTHER FUNDS	10,489,991	0.00	10,175,291	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00
TOTAL	$145,527,623	0.00	$141,139,346	0.00	$151,874,958	0.00	$157,769,796	0.00	$143,041,815	0.00	$147,391,746	0.00
TOTAL - COMMUNITY COLLEGE APPROPS	$145,527,623	0.00	$141,139,346	0.00	$151,874,958	0.00	$157,769,796	0.00	$143,041,815	0.00	$147,391,746	0.00

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DEPARTMENT OF HIGHER EDUCATION
Community Colleges-Tax Refund Offset
Section 3.200

Budget Book Page 410

This section provides for the transfer of tax refunds to offset debts owed to the community colleges.

Legal Basis: 143.782 RSMo.

Funding Source: Other- Debt Offset Escrow (0753)

CORE ADJUSTMENTS:
None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.200												
CC TAX REFUND OFFSET - 55780C												
CORE												
PROGRAM-SPECIFIC	2,556,000	0.00	2,042,096	0.00	2,556,000	0.00	2,556,000	0.00	2,556,000	0.00	2,556,000	0.00
OTHER FUNDS	2,556,000	0.00	2,042,096	0.00	2,556,000	0.00	2,556,000	0.00	2,556,000	0.00	2,556,000	0.00
TOTAL	$2,556,000	0.00	$2,042,096	0.00	$2,556,000	0.00	$2,556,000	0.00	$2,556,000	0.00	$2,556,000	0.00
TOTAL - CC TAX REFUND OFFSET	$2,556,000	0.00	$2,042,096	0.00	$2,556,000	0.00	$2,556,000	0.00	$2,556,000	0.00	$2,556,000	0.00

DEPARTMENT OF HIGHER EDUCATION
State Technical College of Missouri
Section 3.205

Budget Book Page 415

This section provides funding to State Technical College of Missouri, created by Senate Bill 101 (1995). State Technical College of Missouri was established in the fall of 1961 from funding from the National Defense Education Act as a postsecondary, residential vocational/technical school and operated by the Linn R-II School District. On June 7, 1965, as a result of the 1963 Vocational Act, the State Board of Education officially designated the College as an area vocational technical school. Linn Technical College became a state institution on July 5, 1995, and was renamed to Linn State Technical College, it was later renamed (2014) State Technical College of Missouri.

Legal Basis: 174.020 RSMo.

Funding Source: General Revenue
Other- Lottery Proceeds (0291)
Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

STATE TECHNICAL COLLEGE OF MO			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	2733	STATE TECH COLLEGE OF MO-0101	PD		219,360			219,360	reallocated from outcome funding
		DEPARTMENT CHANGES			219,360			219,360	
GOVERNOR CHANGES									
Reduction	2733	STATE TECH COLLEGE OF MO-0101	PD		(554,111)			(554,111)	
		GOVERNOR CHANGES			(554,111)			(554,111)	
DRAFT HCS CHANGES									
Flexibility- added 3% flex to legal expense fund transfer section									
Reduction	2733	STATE TECH COLLEGE OF MO-0101	PD		154,346			154,346	
		DRAFT HCS CHANGES			154,346			154,346	
		TOTAL CHANGES			(180,405)			(180,405)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.205												
STATE TECHNICAL COLLEGE OF MO - 57502C												
CORE												
PROGRAM-SPECIFIC	5,448,697	0.00	5,256,136	0.00	5,887,971	0.00	6,107,331	0.00	5,553,220	0.00	5,707,566	0.00
GENERAL REVENUE	4,882,480	0.00	4,736,006	0.00	5,321,754	0.00	5,541,114	0.00	4,987,003	0.00	5,141,349	0.00
OTHER FUNDS	566,217	0.00	520,130	0.00	566,217	0.00	566,217	0.00	566,217	0.00	566,217	0.00
TOTAL	$5,448,697	0.00	$5,256,136	0.00	$5,887,971	0.00	$6,107,331	0.00	$5,553,220	0.00	$5,707,566	0.00
TOTAL - STATE TECHNICAL COLLEGE OF MC	$5,448,697	0.00	$5,256,136	0.00	$5,887,971	0.00	$6,107,331	0.00	$5,553,220	0.00	$5,707,566	0.00

DEPARTMENT OF HIGHER EDUCATION
University of Central Missouri
Section 3.210

Budget Book Page 429

This section provides funding to Central Missouri State University, founded in 1871 as the State Normal School for Second Normal District. First name change occurred in 1919 when the school became Central Missouri State Teachers College reflecting its regional mission. Name changes occurred again in 1946 and 1972, and 2006.

Legal Basis: Chapter 174, RSMo

Funding Source: General Revenue
Other- Lottery Proceeds (0291)
Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

UNIVERSITY OF CENTRAL MO			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0649	UNIVERSITY OF CENTRAL MO-0101	PD		2,313,024			2,313,024	reallocated from outcome funding
		DEPARTMENT CHANGES			2,313,024			2,313,024	
GOVERNOR CHANGES									
Reduction	0649	UNIVERSITY OF CENTRAL MO-0101	PD		(5,366,152)			(5,366,152)	
		GOVERNOR CHANGES			(5,366,152)			(5,366,152)	
DRAFT HCS CHANGES									
Flexibility- added 3% flex to legal expense fund transfer section									
Reduction	0649	UNIVERSITY OF CENTRAL MO-0101	PD		1,438,282			1,438,282	
		DRAFT HCS CHANGES			1,438,282			1,438,282	
		TOTAL CHANGES			(1,614,846)			(1,614,846)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.210												
UNIVERSITY OF CENTRAL MO - 57511C												
CORE												
PROGRAM-SPECIFIC	56,922,993	0.00	55,162,289	0.00	57,599,456	0.00	59,912,480	0.00	54,546,328	0.00	55,984,610	0.00
GENERAL REVENUE	50,672,034	0.00	49,151,873	0.00	51,348,497	0.00	53,661,521	0.00	48,295,369	0.00	49,733,651	0.00
OTHER FUNDS	6,250,959	0.00	6,010,416	0.00	6,250,959	0.00	6,250,959	0.00	6,250,959	0.00	6,250,959	0.00
TOTAL	$56,922,993	0.00	$55,162,289	0.00	$57,599,456	0.00	$59,912,480	0.00	$54,546,328	0.00	$55,984,610	0.00
TOTAL - UNIVERSITY OF CENTRAL MO	$56,922,993	0.00	$55,162,289	0.00	$57,599,456	0.00	$59,912,480	0.00	$54,546,328	0.00	$55,984,610	0.00

DEPARTMENT OF HIGHER EDUCATION
Southeast Missouri State University
Section 3.215

Budget Book Page 435

This section provides funding to Southeast Missouri State University, founded in 1873 as the Southeast Missouri Normal School. First name change occurred in 1919 when the school became Southeast Missouri State Teachers College. Name changes occurred again in 1946 and 1972.

Legal Basis: Chapter 174, RSMo

Funding Source: General Revenue
Other- Lottery Proceeds (0291)
Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

SOUTHEAST MO STATE UNIVERSITY			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0650	SOUTHEAST MO STATE UNIV-0101	PD		2,010,424			2,010,424	reallocated from outcome funding
		DEPARTMENT CHANGES			2,010,424			2,010,424	
GOVERNOR CHANGES									
Reduction	0650	SOUTHEAST MO STATE UNIV-0101	PD		(4,438,234)			(4,438,234)	
		GOVERNOR CHANGES			(4,438,234)			(4,438,234)	
DRAFT HCS CHANGES									
Flexibility- added 3% flex to legal expense fund transfer section									
Reduction	0650	SOUTHEAST MO STATE UNIV-0101	PD		1,194,104			1,194,104	
		DRAFT HCS CHANGES			1,194,104			1,194,104	
		TOTAL CHANGES			(1,233,706)			(1,233,706)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.215												
SOUTHEAST MO STATE UNIVERSITY - 57531C												
CORE												
PROGRAM-SPECIFIC	46,838,632	0.00	45,336,512	0.00	47,507,674	0.00	49,518,098	0.00	45,079,864	0.00	46,273,968	0.00
GENERAL REVENUE	41,702,875	0.00	40,451,789	0.00	42,371,917	0.00	44,382,341	0.00	39,944,107	0.00	41,138,211	0.00
OTHER FUNDS	5,135,757	0.00	4,884,723	0.00	5,135,757	0.00	5,135,757	0.00	5,135,757	0.00	5,135,757	0.00
TOTAL	$46,838,632	0.00	$45,336,512	0.00	$47,507,674	0.00	$49,518,098	0.00	$45,079,864	0.00	$46,273,968	0.00
TOTAL - SOUTHEAST MO STATE UNIVERSITY	$46,838,632	0.00	$45,336,512	0.00	$47,507,674	0.00	$49,518,098	0.00	$45,079,864	0.00	$46,273,968	0.00

DEPARTMENT OF HIGHER EDUCATION
Missouri State University
Section 3.220

Budget Book Page 441

This section provides funding to Missouri State University, founded in 1905 as the Fourth District Normal School. First name change occurred in 1919 when the school became Southwest Missouri State Teachers College reflecting its regional mission. Name changes occurred again in 1946, 1972, 2005.

Legal Basis: Chapter 174, RSMo

Funding Source: General Revenue
Other- Lottery Proceeds (0291)
Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

MISSOURI STATE UNIVERSITY			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0645	MO STATE UNIVERSITY-0101	PD		3,822,572			3,822,572	reallocated from outcome funding
		DEPARTMENT CHANGES			3,822,572			3,822,572	
GOVERNOR CHANGES									
Reduction	0645	MO STATE UNIVERSITY-0101	PD		(8,197,940)			(8,197,940)	
		GOVERNOR CHANGES			(8,197,940)			(8,197,940)	
DRAFT HCS CHANGES									
Flexibility- added 3% flex to legal expense fund transfer section									
Reduction	0645	MO STATE UNIVERSITY-0101	PD		2,169,261			2,169,261	
		DRAFT HCS CHANGES			2,169,261			2,169,261	
		TOTAL CHANGES			(2,206,107)			(2,206,107)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.220												
MISSOURI STATE UNIVERSITY - 57551C												
CORE												
PROGRAM-SPECIFIC	85,518,506	0.00	82,906,874	0.00	88,126,944	0.00	91,949,516	0.00	83,751,576	0.00	85,920,837	0.00
GENERAL REVENUE	75,548,387	0.00	73,281,935	0.00	78,156,825	0.00	81,979,397	0.00	73,781,457	0.00	75,950,718	0.00
OTHER FUNDS	9,970,119	0.00	9,624,939	0.00	9,970,119	0.00	9,970,119	0.00	9,970,119	0.00	9,970,119	0.00
TOTAL	$85,518,506	0.00	$82,906,874	0.00	$88,126,944	0.00	$91,949,516	0.00	$83,751,576	0.00	$85,920,837	0.00
TOTAL - MISSOURI STATE UNIVERSITY	$85,518,506	0.00	$82,906,874	0.00	$88,126,944	0.00	$91,949,516	0.00	$83,751,576	0.00	$85,920,837	0.00

DEPARTMENT OF HIGHER EDUCATION
Lincoln University
Section 3.225

Budget Book Page 447

This section provides funding to Lincoln University, organized in 1866 by the members of the 62nd Colored Infantry. It moved to its present day campus in 1870 and began receiving state aid and formally became a state institution in 1879. Under the second Morrill Act of 1890, Lincoln became a land grant institution.

Legal Basis: Chapter 174, RSMo

Funding Source: General Revenue
Other- Lottery Proceeds (0291)
Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

LINCOLN UNIVERSITY			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0661	LINCOLN UNIVERSITY-0101	PD		687,332			687,332	reallocated from outcome funding
		DEPARTMENT CHANGES			687,332			687,332	
GOVERNOR CHANGES									
Reduction	0661	LINCOLN UNIVERSITY-0101	PD		(1,727,405)			(1,727,405)	
		GOVERNOR CHANGES			(1,727,405)			(1,727,405)	
DRAFT HCS CHANGES									
Flexibility- added 3% flex to legal expense fund transfer section									
Reduction	0661	LINCOLN UNIVERSITY-0101	PD		471,794			471,794	
		DRAFT HCS CHANGES			471,794			471,794	
		TOTAL CHANGES			(568,279)			(568,279)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.225												
LINCOLN UNIVERSITY - 57571C												
CORE												
PROGRAM-SPECIFIC	18,383,935	0.00	17,674,480	0.00	18,600,792	0.00	19,288,124	0.00	17,560,719	0.00	18,032,513	0.00
GENERAL REVENUE	16,369,863	0.00	15,878,767	0.00	16,586,720	0.00	17,274,052	0.00	15,546,647	0.00	16,018,441	0.00
OTHER FUNDS	2,014,072	0.00	1,795,713	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00
TOTAL	$18,383,935	0.00	$17,674,480	0.00	$18,600,792	0.00	$19,288,124	0.00	$17,560,719	0.00	$18,032,513	0.00
TOTAL - LINCOLN UNIVERSITY	$18,383,935	0.00	$17,674,480	0.00	$18,600,792	0.00	$19,288,124	0.00	$17,560,719	0.00	$18,032,513	0.00

DEPARTMENT OF HIGHER EDUCATION
Lincoln University – Land Grant Match
Section 3.225

Budget Book Page 453

This appropriation provides support to the Universities land-grant mission including extension and research allowing the University to match federal appropriations.

Funding Source: General Revenue

CORE ADJUSTMENTS:

LINCOLN UNIV LAND GRANT MATCH			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	0150	LINCOLN LAND GRANT MATCH-0101	PD		(1,500,000)			(1,500,000)	reallocated from outcome funding
		GOVERNOR CHANGES			(1,500,000)			(1,500,000)	
DRAFT HCS CHANGES									
Flexibility- added 3% flex to legal expense fund transfer section									
Reduction	0150	LINCOLN LAND GRANT MATCH-0101	PD		1,500,000			1,500,000	
		DRAFT HCS CHANGES			1,500,000			1,500,000	
		TOTAL CHANGES			0			0	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.225												
LINCOLN UNIV LAND GRANT MATCH - 57725C												
CORE												
PROGRAM-SPECIFIC	500,000	0.00	485,000	0.00	2,000,000	0.00	2,000,000	0.00	500,000	0.00	2,000,000	0.00
GENERAL REVENUE	500,000	0.00	485,000	0.00	2,000,000	0.00	2,000,000	0.00	500,000	0.00	2,000,000	0.00
TOTAL	$500,000	0.00	$485,000	0.00	$2,000,000	0.00	$2,000,000	0.00	$500,000	0.00	$2,000,000	0.00
TOTAL - LINCOLN UNIV LAND GRANT MATCH	$500,000	0.00	$485,000	0.00	$2,000,000	0.00	$2,000,000	0.00	$500,000	0.00	$2,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION
Truman State University
Section 3.230

Budget Book Page 457

This section provides funding to Truman State University, opened by Joseph Baldwin as the North Missouri Normal School and Commercial College on September 2, 1867. Missouri's General Assembly made Baldwin's private college the First District Normal School on December 29, 1870. First name change occurred in 1919 when the school became Northeast Missouri State Teachers College. Name changes occurred again in 1967, 1972 and 1995.

Legal Basis: Chapter 174, RSMo

Funding Source: General Revenue
Other- Lottery Proceeds (0291)
Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

TRUMAN STATE UNIVERSITY			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0652	TRUMAN STATE UNIVERSITY-0101	PD		1,571,549			1,571,549	reallocated from outcome funding
		DEPARTMENT CHANGES			1,571,549			1,571,549	
GOVERNOR CHANGES									
Reduction	0652	TRUMAN STATE UNIVERSITY-0101	PD		(4,010,551)			(4,010,551)	
		GOVERNOR CHANGES			(4,010,551)			(4,010,551)	
DRAFT HCS CHANGES									
Flexibility- added 3% flex to legal expense fund transfer section									
Reduction	0652	TRUMAN STATE UNIVERSITY-0101	PD		1,071,404			1,071,404	
		DRAFT HCS CHANGES			1,071,404			1,071,404	
		TOTAL CHANGES			(1,367,598)			(1,367,598)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.230												
TRUMAN STATE UNIVERSITY - 57591C												
CORE												
PROGRAM-SPECIFIC	42,802,063	0.00	41,333,013	0.00	43,310,124	0.00	44,881,673	0.00	40,871,122	0.00	41,942,526	0.00
GENERAL REVENUE	38,025,898	0.00	36,885,121	0.00	38,533,959	0.00	40,105,508	0.00	36,094,957	0.00	37,165,361	0.00
OTHER FUNDS	4,776,165	0.00	4,447,892	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00
TOTAL	$42,802,063	0.00	$41,333,013	0.00	$43,310,124	0.00	$44,881,673	0.00	$40,871,122	0.00	$41,942,526	0.00
TOTAL - TRUMAN STATE UNIVERSITY	$42,802,063	0.00	$41,333,013	0.00	$43,310,124	0.00	$44,881,673	0.00	$40,871,122	0.00	$41,942,526	0.00

DEPARTMENT OF HIGHER EDUCATION
Northwest Missouri State University
Section 3.235

Budget Book Page 465

This section provides funding to Northwest Missouri State University, founded in 1905 as the Missouri's Fifth District Normal School to provide teachers for schools in a 19-county region in northwest Missouri. First name change occurred in 1919 when the school became Northwest Missouri State Teachers College. Name changes occurred again in 1949 and 1972.

Legal Basis: Chapter 174, RSMo

Funding Source: General Revenue
Other- Lottery Proceeds (0291)
Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

NORTHWEST MO STATE UNIVERSITY			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0656	NORTHWEST MO STATE UNIV-0101	PD		947,751			947,751	reallocated from outcome funding
		DEPARTMENT CHANGES			947,751			947,751	
GOVERNOR CHANGES									
Reduction	0656	NORTHWEST MO STATE UNIV-0101	PD		(2,982,882)			(2,982,882)	
		GOVERNOR CHANGES			(2,982,882)			(2,982,882)	
DRAFT HCS CHANGES									
Flexibility- added 3% flex to legal expense fund transfer section									
Reduction	0656	NORTHWEST MO STATE UNIV-0101	PD		800,867			800,867	
		DRAFT HCS CHANGES			800,867			800,867	
		TOTAL CHANGES			(1,234,264)			(1,234,264)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.235												
NORTHWEST MO STATE UNIVERSITY - 57601C												
CORE												
PROGRAM-SPECIFIC	32,044,042	0.00	30,972,454	0.00	32,423,806	0.00	33,371,557	0.00	30,388,675	0.00	31,189,542	0.00
GENERAL REVENUE	28,501,302	0.00	27,646,263	0.00	28,881,066	0.00	29,828,817	0.00	26,845,935	0.00	27,646,802	0.00
OTHER FUNDS	3,542,740	0.00	3,326,191	0.00	3,542,740	0.00	3,542,740	0.00	3,542,740	0.00	3,542,740	0.00
TOTAL	$32,044,042	0.00	$30,972,454	0.00	$32,423,806	0.00	$33,371,557	0.00	$30,388,675	0.00	$31,189,542	0.00
TOTAL - NORTHWEST MO STATE UNIVERSIT	$32,044,042	0.00	$30,972,454	0.00	$32,423,806	0.00	$33,371,557	0.00	$30,388,675	0.00	$31,189,542	0.00

DEPARTMENT OF HIGHER EDUCATION
Missouri Southern State University
Section 3.240

Budget Book Page 471

This section provide funding for Missouri Southern State College, that opened in 1937 as Joplin Junior College with classes being held in the Joplin High School under the supervision of the University Missouri Extension Services. In April 1964, voters created Junior College District of Jasper County that ended the junior college's 27 years as part of the Joplin Public School district. In July 1965, House Bill 210 was signed that enabled the College to offer 3rd and 4th year courses. Missouri Southern State college became a part of the Missouri's higher education system in July of 1977.

Legal Basis: Chapter 174, RSMo

Funding Source: General Revenue
Other-Lottery Proceeds (0291)
Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

MO SOUTHERN STATE UNIVERSITY			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0659	MO SOUTHERN ST UNIVERSITY-0101	PD		893,094			893,094	reallocated from outcome funding
		DEPARTMENT CHANGES			893,094			893,094	
GOVERNOR CHANGES									
Reduction	0659	MO SOUTHERN ST UNIVERSITY-0101	PD		(2,287,755)			(2,287,755)	
		GOVERNOR CHANGES			(2,287,755)			(2,287,755)	
DRAFT HCS CHANGES									
Flexibility- added 3% flex to legal expense fund transfer section									
Reduction	0659	MO SOUTHERN ST UNIVERSITY-0101	PD		622,933			622,933	
		DRAFT HCS CHANGES			622,933			622,933	
		TOTAL CHANGES			(771,728)			(771,728)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.240												
MO SOUTHERN STATE UNIVERSITY - 57621C												
CORE												
PROGRAM-SPECIFIC	24,385,221	0.00	23,463,424	0.00	24,615,963	0.00	25,509,057	0.00	23,221,302	0.00	23,844,235	0.00
GENERAL REVENUE	21,753,710	0.00	21,101,099	0.00	21,984,452	0.00	22,877,546	0.00	20,589,791	0.00	21,212,724	0.00
OTHER FUNDS	2,631,511	0.00	2,362,325	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00
TOTAL	$24,385,221	0.00	$23,463,424	0.00	$24,615,963	0.00	$25,509,057	0.00	$23,221,302	0.00	$23,844,235	0.00
TOTAL - MO SOUTHERN STATE UNIVERSITY	$24,385,221	0.00	$23,463,424	0.00	$24,615,963	0.00	$25,509,057	0.00	$23,221,302	0.00	$23,844,235	0.00

DEPARTMENT OF HIGHER EDUCATION
Missouri Western State University
Section 3.245

Budget Book Page 477

This section provides funding to Missouri Western State College, founded in 1915 as St. Joseph Junior College. In 1969, the institution began offering third and fourth year courses and changed the name. In 1977 Missouri Western became a part of Missouri's higher education system and began receiving state assistance.

Legal Basis: Chapter 174, RSMo

Funding Source: General Revenue
Other- Lottery Proceeds (0291)
Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

MO WESTERN STATE UNIVERSITY			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0660	MO WESTERN ST UNIVERSITY-0101	PD		824,621			824,621	reallocated from outcome funding
		DEPARTMENT CHANGES			824,621			824,621	
GOVERNOR CHANGES									
Reduction	0660	MO WESTERN ST UNIVERSITY-0101	PD		(2,095,376)			(2,095,376)	
		GOVERNOR CHANGES			(2,095,376)			(2,095,376)	
DRAFT HCS CHANGES									
Flexibility- added 3% flex to legal expense fund transfer section									
Reduction	0660	MO WESTERN ST UNIVERSITY-0101	PD		559,546			559,546	
		DRAFT HCS CHANGES			559,546			559,546	
		TOTAL CHANGES			(711,209)			(711,209)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.245												
MO WESTERN STATE UNIVERSITY - 57641C												
CORE												
PROGRAM-SPECIFIC	22,454,114	0.00	21,765,888	0.00	22,723,461	0.00	23,548,082	0.00	21,452,706	0.00	22,012,252	0.00
GENERAL REVENUE	19,859,787	0.00	19,263,993	0.00	20,129,134	0.00	20,953,755	0.00	18,858,379	0.00	19,417,925	0.00
OTHER FUNDS	2,594,327	0.00	2,501,895	0.00	2,594,327	0.00	2,594,327	0.00	2,594,327	0.00	2,594,327	0.00
TOTAL	$22,454,114	0.00	$21,765,888	0.00	$22,723,461	0.00	$23,548,082	0.00	$21,452,706	0.00	$22,012,252	0.00
TOTAL - MO WESTERN STATE UNIVERSITY	$22,454,114	0.00	$21,765,888	0.00	$22,723,461	0.00	$23,548,082	0.00	$21,452,706	0.00	$22,012,252	0.00

DEPARTMENT OF HIGHER EDUCATION
Harris-Stowe State University
Section 3.250

Budget Book Page 483

This section provides funding for Harris-Stowe State College. The Board of Education of the St. Louis Public Schools merged two teacher education institutions in 1954 (Harris Teachers College and Stowe Teachers College) and the name remained Harris Teachers College. Later the Board dropped Teachers and added Stowe, so the name was Harris-Stowe College. Each school began as normal schools but Harris, was for white students and opened as early as 1857 and Stowe, opened in 1890 to educate future black teachers. In 1920, Harris Teachers College became a four-year undergraduate institution and in 1924 Stowe became a four-year institution.

Legal Basis: Chapter 174, RSMo

Funding Source: General Revenue
Other- Lottery Proceeds (0291)
Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

HARRIS STOWE STATE UNIVERSITY			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	3426	HARRIS STOWE ST UNIV-0101	PD		77,601			77,601	reallocated from outcome funding
		DEPARTMENT CHANGES			77,601			77,601	
GOVERNOR CHANGES									
Reduction	3426	HARRIS STOWE ST UNIV-0101	PD		(924,801)			(924,801)	
		GOVERNOR CHANGES			(924,801)			(924,801)	
DRAFT HCS CHANGES									
Flexibility- added 3% flex to legal expense fund transfer section									
Reduction	3426	HARRIS STOWE ST UNIV-0101	PD		240,890			240,890	
		DRAFT HCS CHANGES			240,890			240,890	
		TOTAL CHANGES			(606,310)			(606,310)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.250												
HARRIS STOWE STATE UNIVERSITY - 57661C												
CORE												
PROGRAM-SPECIFIC	10,397,772	0.00	9,973,405	0.00	10,519,388	0.00	10,596,989	0.00	9,672,188	0.00	9,913,078	0.00
GENERAL REVENUE	9,048,793	0.00	8,777,329	0.00	9,170,409	0.00	9,248,010	0.00	8,323,209	0.00	8,564,099	0.00
OTHER FUNDS	1,348,979	0.00	1,196,076	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00
TOTAL	$10,397,772	0.00	$9,973,405	0.00	$10,519,388	0.00	$10,596,989	0.00	$9,672,188	0.00	$9,913,078	0.00
TOTAL - HARRIS STOWE STATE UNIVERSITY	$10,397,772	0.00	$9,973,405	0.00	$10,519,388	0.00	$10,596,989	0.00	$9,672,188	0.00	$9,913,078	0.00

DEPARTMENT OF HIGHER EDUCATION
University Of Missouri System
Section 3.255

Budget Book Page 494

This section provides funding for the University of Missouri System. The Missouri State General Assembly passed the Geyer Act in February of 1839 that ordered, in part, "A University is hereby instituted in this State". At this time, the University of Missouri was the only institution of higher learning west of the Mississippi River. The Missouri River was then the State's main artery of commerce and transportation and it was determined the University should be located in one of several central Missouri counties for greatest ease of access. Boone County was able to amass the greatest money and land "subscriptions" (just over $118,000) to provide for construction and support of the University. The University grew over the following decades to hold a place of regional and national distinction. In the early 1960's, an effort was made to more fully address the higher education needs in Kansas City and St. Louis. The University of Missouri implemented its plan to expand to a four-campus system at Columbia, Rolla, St. Louis and Kansas City in 1963.

Legal Basis: Chapter 174, RSMo

Funding Source: General Revenue
Other-Lottery Proceeds (0291)
Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

UNIV OF MISSOURI CAMPUSES			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
One Time	2603	VETERINARY COLLEGE EQPMNT-0101	PD		(500,000)			(500,000)	
Reallocation	1552	UNIV OF MISSOURI CAMPUSES-0291	PD				46,842,748	46,842,748	reallocated from outcome funding
Reallocation	1764	COLUMBIA CAMPUS-0101	PD		(169,305,944)			(169,305,944)	system breakout rolled back together
Reallocation	1765	COLUMBIA CAMPUS-0291	PD				(20,470,755)	(20,470,755)	
Reallocation	1775	KANSAS CITY CAMPUS-0101	PD		(70,537,749)			(70,537,749)	
Reallocation	1776	KANSAS CITY CAMPUS-0291	PD				(8,528,708)	(8,528,708)	
Reallocation	1787	ROLLA CAMPUS-0101	PD		(48,365,151)			(48,365,151)	
Reallocation	1803	ROLLA CAMPUS-0291	PD				(5,847,823)	(5,847,823)	
Reallocation	1806	ST LOUIS CAMPUS-0101	PD		(54,062,417)			(54,062,417)	
Reallocation	1808	ST LOUIS CAMPUS-0291	PD				(6,536,678)	(6,536,678)	
Reallocation	1809	MU EXTENSION-0101	PD		(24,661,974)			(24,661,974)	
Reallocation	1814	MU EXTENSION-0291	PD				(2,981,875)	(2,981,875)	

Reallocation	1829	SYSTEM ADMINISTRATION-0101	PD	(9,764,669)		(9,764,669)
Reallocation	1868	SYSTEM ADMINISTRATION-0291	PD		(1,640,102)	(1,640,102)
Reallocation	1872	UNIV-WIDE OPERATIONS-0101	PD	(6,920,920)		(6,920,920)
Reallocation	1874	UNIV-WIDE OPERATIONS-0291	PD		(836,807)	(836,807)
Reallocation	2304	UNIV OF MISSOURI CAMPUSES-0101	PD	401,824,423		401,824,423
Reallocation	2608	WATER WORKS FOR AG-0101	PD	(275,000)		(275,000)
		DEPARTMENT CHANGES		17,430,599	0	17,430,599
GOVERNOR CHANGES						
Language – rolled 2017 TAFP campus breakout back to one line						
Reallocation	2304	UNIV OF MISSOURI CAMPUSES-0101	PD	(275,000)		(275,000)
Reallocation	2608	WATER WORKS FOR AG-0101	PD	275,000		275,000
Reduction	2304	UNIV OF MISSOURI CAMPUSES-0101	PD	(40,154,942)		(40,154,942)
Reduction	2608	WATER WORKS FOR AG-0101	PD	(275,000)		(275,000)
		GOVERNOR CHANGES		(40,429,942)		(40,429,942)
DRAFT HCS CHANGES						
Reduction	2304	UNIV OF MISSOURI CAMPUSES-0101	PD	(323,356)		(323,356)
		DRAFT HCS CHANGES		(323,356)		(323,356)
		TOTAL CHANGES		(23,322,699)	0	(23,322,699)

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.255												
UNIV OF MISSOURI CAMPUSES - 57681C												
CORE												
PROGRAM-SPECIFIC	429,925,516	0.00	416,249,354	0.00	432,636,572	0.00	450,067,171	0.00	409,637,229	0.00	409,313,873	0.00
GENERAL REVENUE	381,682,768	0.00	370,232,285	0.00	384,393,824	0.00	401,824,423	0.00	361,394,481	0.00	361,071,125	0.00
OTHER FUNDS	48,242,748	0.00	46,017,069	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00
TOTAL	$429,925,516	0.00	$416,249,354	0.00	$432,636,572	0.00	$450,067,171	0.00	$409,637,229	0.00	$409,313,873	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - UNIV OF MISSOURI CAMPUSES	$429,925,516	0.00	$416,249,354	0.00	$432,636,572	0.00	$450,067,171	0.00	$409,637,229	0.00	$409,313,873	0.00

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DEPARTMENT OF HIGHER EDUCATION
UMKC – Neighborhood Initiative
Section 3.256

Budget Book Page 497

For the Centers for Neighborhood Initiative at the University of Missouri-Kansas City per SB 959 (2014) introduced by Sen Curls.

Legal Basis: 172.010- 172.750 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS:

UMKC NEIGHBORHOOD INITIATIVE			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	9020	UMKC NEIGHBRHD INITIATIVE-0101	PD		(400,000)			(400,000)
		GOVERNOR CHANGES			(400,000)			(400,000)
		TOTAL CHANGES			(400,000)			(400,000)

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.256												
UMKC NEIGHBORHOOD INITIATIVE - 57760C												
CORE												
PROGRAM-SPECIFIC	500,000	0.00	485,000	0.00	400,000	0.00	400,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	500,000	0.00	485,000	0.00	400,000	0.00	400,000	0.00	0	0.00	0	0.00
TOTAL	$500,000	0.00	$485,000	0.00	$400,000	0.00	$400,000	0.00	$0	0.00	$0	0.00
TOTAL - UMKC NEIGHBORHOOD INITIATIVE	$500,000	0.00	$485,000	0.00	$400,000	0.00	$400,000	0.00	$0	0.00	$0	0.00

DEPARTMENT OF HIGHER EDUCATION
University Of Missouri-MU Press
Section 3.260

Budget Book Page NA

This funding would allow for the printing of the State of Missouri "Blue Book" at the University of Missouri Press.

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.260												
MU PRESS - 57685C												
CORE												
PROGRAM-SPECIFIC	75,000	0.00	72,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	75,000	0.00	72,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$75,000	0.00	$72,750	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Blue Book Printing - 1555010												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$75,000	0.00
TOTAL - MU PRESS	$75,000	0.00	$72,750	0.00	$0	0.00	$0	0.00	$0	0.00	$75,000	0.00

DEPARTMENT OF HIGHER EDUCATION
University Of Missouri-International Collaboration/Economic Opportunity
Section 3.260

Budget Book Page 504

This funding would support international collaboration and economic opportunity between the St. Louis region and the state of Israel. The program would be housed at the University of Missouri-St. Louis.

Legal Basis: 172.010 – 172.750 RSMO

Funding Source: General Revenue

CORE ADJUSTMENTS:

UNIV OF MO ST. LOUIS-BIOTECH			**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**
GOVERNOR CHANGES								
Reduction	8984	UMSL-BIOTECH-0101	PD		(450,000)			(450,000)
		GOVERNOR CHANGES			(450,000)			(450,000)
		TOTAL CHANGES			(450,000)			(450,000)

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.260												
UNIV OF MO ST. LOUIS-BIOTECH - 57695C												
CORE												
PROGRAM-SPECIFIC	300,000	0.00	291,000	0.00	450,000	0.00	450,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	300,000	0.00	291,000	0.00	450,000	0.00	450,000	0.00	0	0.00	0	0.00
TOTAL	$300,000	0.00	$291,000	0.00	$450,000	0.00	$450,000	0.00	$0	0.00	$0	0.00
TOTAL - UNIV OF MO ST. LOUIS-BIOTECH	$300,000	0.00	$291,000	0.00	$450,000	0.00	$450,000	0.00	$0	0.00	$0	0.00

DEPARTMENT OF HIGHER EDUCATION
University Of Missouri-Telemedicine
Section 3.265

Budget Book Page 513

Telemedicine allows increased access to health care in underserved areas and expands access to specialty care by enabling patients and providers to interact with health care professional's located miles apart. Telemedicine also brings continuing education and training to medical professionals in isolated areas of the state.

Funding Source: General Revenue
Other- Healthy Families Trust Fund (0625)

CORE ADJUSTMENTS:

UMC TELEMEDICINE			**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**
GOVERNOR CHANGES								
Reduction	3775	UMC TELEMEDICINE-0101	PD		(1,621,250)			(1,621,250)
		GOVERNOR CHANGES			(1,621,250)			(1,621,250)

DRAFT HCS CHANGES
Flexibility- added 3% flex to legal expense fund transfer section

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.265												
UMC TELEMEDICINE - 57684C												
CORE												
PROGRAM-SPECIFIC	1,937,640	0.00	1,892,640	0.00	3,437,640	0.00	3,437,640	0.00	1,816,390	0.00	1,816,390	0.00
GENERAL REVENUE	1,500,000	0.00	1,455,000	0.00	3,000,000	0.00	3,000,000	0.00	1,378,750	0.00	1,378,750	0.00
OTHER FUNDS	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00
TOTAL	$1,937,640	0.00	$1,892,640	0.00	$3,437,640	0.00	$3,437,640	0.00	$1,816,390	0.00	$1,816,390	0.00
TOTAL - UMC TELEMEDICINE	$1,937,640	0.00	$1,892,640	0.00	$3,437,640	0.00	$3,437,640	0.00	$1,816,390	0.00	$1,816,390	0.00

DEPARTMENT OF HIGHER EDUCATION
Spinal Cord Injury Fund
Section 3.270

Budget Book Page 527

This section provides funding for a research and training institute operated by the School of Medicine of the University of Missouri-Columbia to ensure participation in research and education for the public mental health delivery system in Missouri in a joint effort with the Department of Mental Health.

Legal Basis: 304.027 RSMo.

Funding Source: Other- Spinal Cord Injury Fund (0578)

CORE ADJUSTMENTS:
None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.270												
SPINAL CORD INJURY - 57781C												
CORE												
PROGRAM-SPECIFIC	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00
UM System-Spinal Cord Research - 1555005												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$500,000	0.00	$500,000	0.00
TOTAL - SPINAL CORD INJURY	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$2,000,000	0.00	$2,000,000	0.00

Increase to UM System Spinal Cord Research appropriation to accommodate recent increase in research demand.

DEPARTMENT OF HIGHER EDUCATION
Missouri Kidney Program
Section 3.275

Budget Book Page 540

The section provides funding to help Missouri kidney patients with their medical, educational, and psychosocial needs. Benefits range from medications, transportation, and insurance premium assistance.

Legal Basis: 172.875 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:
DRAFT HCS CHANGES
Flexibility- added 3% flex to legal expense fund transfer section

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.275												
MO KIDNEY PROGRAM - 57751C												
CORE												
PROGRAM-SPECIFIC	1,750,000	0.00	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
GENERAL REVENUE	1,750,000	0.00	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL	$1,750,000	0.00	$1,697,500	0.00	$1,750,000	0.00	$1,750,000	0.00	$1,750,000	0.00	$1,750,000	0.00
TOTAL - MO KIDNEY PROGRAM	$1,750,000	0.00	$1,697,500	0.00	$1,750,000	0.00	$1,750,000	0.00	$1,750,000	0.00	$1,750,000	0.00

DEPARTMENT OF HIGHER EDUCATION
State Historical Society
Section 3.280

Budget Book Page 550

This section provides funding to allow the Society to collect, preserve, make available, and publish materials pertaining to the history of Missouri and western America. The society operates the second largest specialized library in Missouri with more than 450,000 books, pamphlets, serials, and official state publications as well as a map collection totaling more than 2,400 items.

Legal Basis: 183.010- 183.030 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

STATE HISTORICAL SOCIETY			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	0643	STATE HISTORICAL SOCIETY-0101	PD		(750,000)			(750,000)
		GOVERNOR CHANGES			(750,000)			(750,000)
		TOTAL CHANGES			(750,000)			(750,000)

DRAFT HCS CHANGES

Flexibility- added 3% flex to legal expense fund transfer section

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.280												
STATE HISTORICAL SOCIETY - 57761C												
CORE												
PROGRAM-SPECIFIC	2,210,855	0.00	2,144,529	0.00	3,210,855	0.00	3,210,855	0.00	2,460,855	0.00	2,460,855	0.00
GENERAL REVENUE	2,210,855	0.00	2,144,529	0.00	3,210,855	0.00	3,210,855	0.00	2,460,855	0.00	2,460,855	0.00
TOTAL	$2,210,855	0.00	$2,144,529	0.00	$3,210,855	0.00	$3,210,855	0.00	$2,460,855	0.00	$2,460,855	0.00
TOTAL - STATE HISTORICAL SOCIETY	$2,210,855	0.00	$2,144,529	0.00	$3,210,855	0.00	$3,210,855	0.00	$2,460,855	0.00	$2,460,855	0.00

DEPARTMENT OF HIGHER EDUCATION
Seminary Fund-Investments
Section 3.285

Budget Book Page 558

This fund was created and established for the support of the University of Missouri's College of Agriculture and the School of Mines and Metallurgy. This fund consists of proceeds from the sale of land donated to the state of Missouri, proceeds from the direct tax received from the United States, the James S. Rollins Scholarship Fund, etc. This section provides the appropriation authority to cover the investments in government securities.

Legal Basis: 172.610 RSMo

Funding Source: Other- State Seminary Fund (0872)

CORE ADJUSTMENTS:
None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.285												
SEMINARY FUND-INVESTMENTS - 57791C												
CORE												
EXPENSE & EQUIPMENT	3,000,000	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	3,000,000	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	$3,000,000	0.00	$0	0.00	$3,000,000	0.00	$3,000,000	0.00	$3,000,000	0.00	$3,000,000	0.00
TOTAL - SEMINARY FUND-INVESTMENTS	$3,000,000	0.00	$0	0.00	$3,000,000	0.00	$3,000,000	0.00	$3,000,000	0.00	$3,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION
Seminary Fund-Income on Investments
Section 3.290

Budget Book Page 558

This fund was created and established for the support of the University of Missouri's College of Agriculture and the School of Mines and Metallurgy. This fund consists of proceeds from the sale of land donated to the state of Missouri, proceeds from the direct tax received from the United States, the James S. Rollins Scholarship Fund, etc. This section provides the appropriation authority to cover investments of earnings from the principle held in the fund.

Legal Basis: 172.610 RSMo

Funding Source: Other- State Seminary Money Fund (0623)

CORE ADJUSTMENTS:
None

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.290												
SEMINARY FUND-INCOME ON INVES - 57795C												
CORE												
EXPENSE & EQUIPMENT	275,000	0.00	46,750	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
OTHER FUNDS	275,000	0.00	46,750	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL	$275,000	0.00	$46,750	0.00	$275,000	0.00	$275,000	0.00	$275,000	0.00	$275,000	0.00
TOTAL - SEMINARY FUND-INCOME ON INVES	$275,000	0.00	$46,750	0.00	$275,000	0.00	$275,000	0.00	$275,000	0.00	$275,000	0.00